

Service View

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The Service View presents the City's Operating Budget organized by the services the public receives, rather than by the way the City is structured internally into departments. Presenting a service view of the Operating Budget helps citizens understand the cost of services they receive and the results the services are intended to produce. The service budget:

- describes the wide range of services provided by the City;
- shows how services compare in terms of staff and dollar resources budgeted; and
- provides a quick reference regarding which departments and funds are involved in providing a service.

The City's services have been divided into 44 categories, and grouped under four areas: Public Safety Services, Infrastructure and Planning Services, Culture and Recreation Services, and Central Business Functions.

All service categories provide the following budget information:

- **Expenditures by Department**

Personnel Services — Budget for wages, fringe benefits, social security, retirement, long-term disability, worker's compensation, unemployment insurance, and temporary help.

Materials and Services — Budget for operating expenditures not classified as personnel services or capital outlay; includes such expenditures as utilities, printing, data processing, telephones, rent, advertising, and contractual services.

Capital Outlay — Budget for equipment with a useful life of more than one year and a cost greater than \$5,000, such as specialized computer equipment.

- **Expenditures by Fund**

See the Fund Summary section for information about individual funds.

- **General Fund Revenue**

Money generated by the service through fines, fees, grants, intergovernmental contracts, etc., which contribute to the General Fund.

- **Number of Full-Time Equivalents (FTE) by Fund**

A full-time position is 40 hours per week for the entire fiscal year and is designated as 1.0 FTE. FTE figures do not equate to number of persons working for the City on a regular basis. For example, 1.0 FTE could represent two half-time employees. The figures also do not include temporary employees.

Department Administration Service Categories

Department Administration services include budgeted expenses for: Department Executive Manager; budget coordinator; department financial analysts (if any); Executive Assistant; personnel analysts (if any); administrative staff for above positions; technical (computer support) staff (if any); organizational development staff (if any); materials and services associated with above positions; and civil legal services. Graphics and public information staff may be allocated centrally or to the direct services, depending on how the department is organized. Risk rates, facilities costs, lease costs, and division administrative staff have been allocated to the appropriate direct service category.

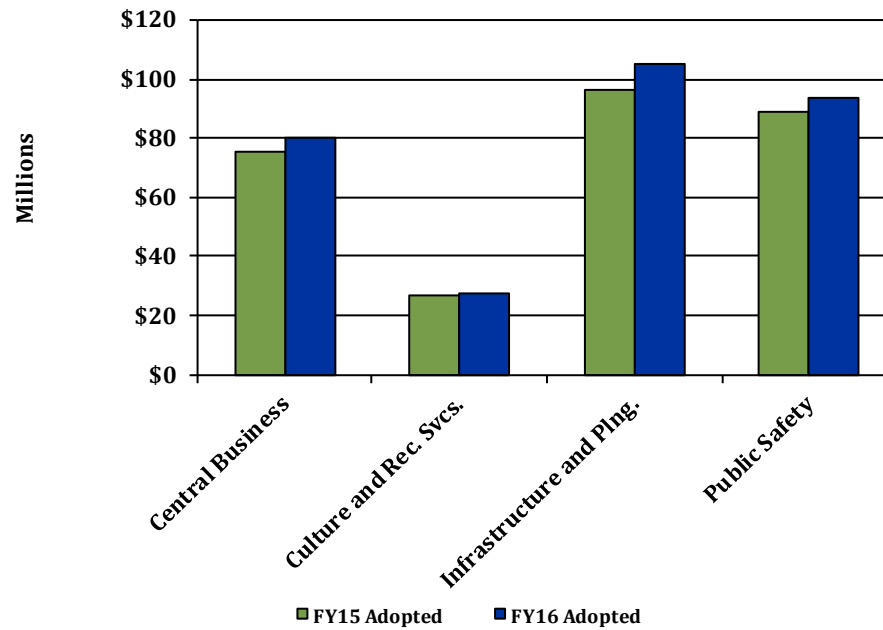
Service Description

The City organization has always been committed to seeking ways to improve service. However, like other public organizations in the early 1990s, Eugene had not consistently measured and reported service results. In 1995, the Council adopted, as part of its Government Goal, the strategy to improve the effectiveness and efficiency of services and programs. Staff began working to complete a profile of each service in 1995, completing profiles for all services in 1998. The service profile includes information about why the service exists, who it serves, how it needs to change, and the community expectations regarding the service. Service profiles are updated every four years (the time frame of strategies) or if there has been a significant change in the service environment (e.g., Measure 50, bond measure passage).

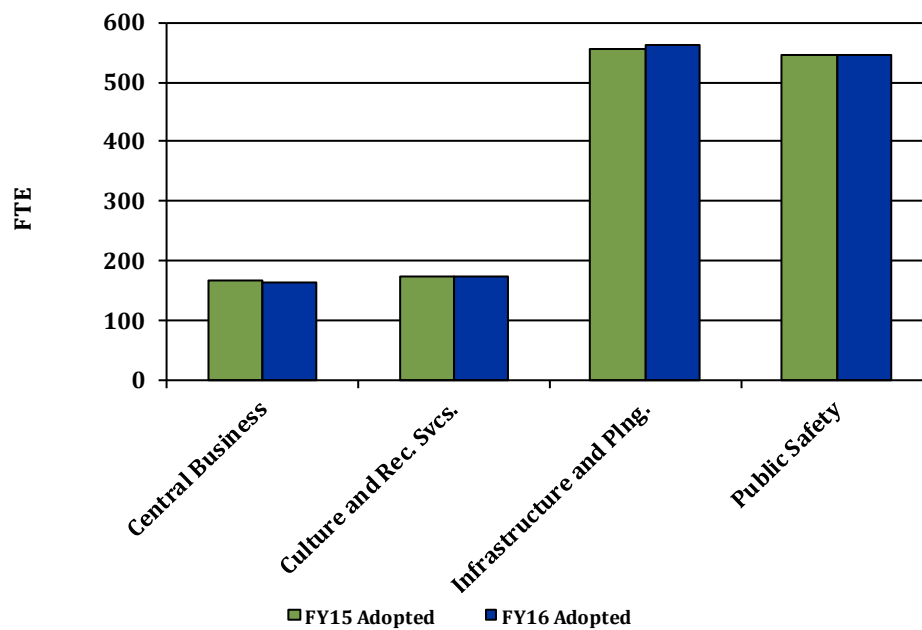
The process of developing the service profile brings together a team representing the whole service. This team works to reach agreement on purpose, direction, and measurements for a service, culminating in a profile representing a strategic plan for service improvement covering the next four years. The product of this effort is reviewed and adopted by the citizen members of the Budget Committee.

(Note: A profile is not done for Social Services since this service consists of payments to an outside agency. Department Administration categories also do not have service profiles).

Budget by Service Area



Budgeted FTE by Service Area



Service Budget Reconciliation to Department Operating Budgets – FY16

Department/Service Category	Revenue	Expenditures			FTE
	General Fund	General Fund	Other Funds	All Funds	All Funds
Central Services					
<i>Public Safety Services</i>					
Animal Services	\$602,602	\$602,602	\$0	\$602,602	3.50
Municipal Court	2,019,000	4,851,359	0	4,851,359	18.70
Subtotal	2,621,602	5,453,961	0	5,453,961	22.20
<i>Infrastructure</i>					
Parking	0	0	427,169	427,169	3.55
Public Buildings and Facilities	6,000	588,497	9,288,308	9,876,805	57.50
Subtotal	6,000	588,497	9,715,477	10,303,974	61.05
<i>Central Business Functions</i>					
Financial Services	84,000	3,640,698	195,005	3,835,703	26.00
Civic Leadership and Collaboration Svcs.	0	4,250,666	0	4,250,666	23.50
Human Resource and Risk Svcs.	5,000	1,939,241	35,262,316	37,201,557	28.35
Information Technology	0	5,349,552	15,994,363	21,343,915	48.25
Community Engagement Services	0	852,596	0	852,596	5.15
Central Services Admin.	0	831,032	0	831,032	3.00
Subtotal	89,000	16,863,785	51,451,684	68,315,469	134.25
Total Central Services	\$2,716,602	\$22,906,243	\$61,167,161	\$84,073,404	217.50
Fire and Emergency Medical Services					
<i>Public Safety Services</i>					
Fire and Emergency Medical Services	\$2,357,523	\$26,831,649	\$5,981,276	\$32,812,925	188.24
Fire and EMS Department Admin.	0	763,181	790,908	1,554,089	10.50
Subtotal	2,357,523	27,594,830	6,772,184	34,367,014	198.74
<i>Infrastructure and Planning Services</i>					
Airport	0	0	848,932	848,932	5.26
Construction and Rental Housing	0	0	303,275	303,275	2.00
Subtotal	0	0	1,152,207	1,152,207	7.26
Total Fire and Emergency Medical Services	\$2,357,523	\$27,594,830	\$7,924,391	\$35,519,221	206.00

Service View

Service Budget Reconciliation

Department/Service Category	Revenue	Expenditures			FTE
	General Fund	General Fund	Other Funds	All Funds	All Funds
Library, Recreation and Cultural Services					
<i>Culture and Recreation Services</i>					
Adaptive Recreation	\$122,000	\$799,840	\$19,000	\$818,840	4.36
Adult and Senior Services	258,000	1,078,091	59,000	1,137,091	6.20
Aquatics	932,000	3,149,743	4,000	3,153,743	10.85
Athletics	410,000	556,555	0	556,555	3.11
Cultural Services	3,447,100	6,110,314	20,000	6,130,314	31.25
Library	568,540	10,347,710	267,000	10,614,710	86.60
LRCS Administrative Services	0	997,527	0	997,527	3.00
Youth and Family Recreation	1,206,000	4,308,974	18,000	4,326,974	27.43
Total Library, Recreation and Cultural Services	\$6,943,640	\$27,348,754	\$387,000	\$27,735,754	172.80
Planning and Development					
<i>Public Safety Services</i>					
Social Services	\$0	\$949,000	\$521,129	\$1,470,129	0.00
<i>Infrastructure and Planning Services</i>					
Affordable Housing and Job Creation	31,947	557,603	1,772,402	2,330,005	11.23
Construction and Rental Housing	0	0	6,647,687	6,647,687	42.95
Greater Downtown Services	398,000	770,900	78,950	849,850	1.62
Land Use Planning	207,500	1,170,418	0	1,170,418	8.70
Metro and Community Planning	0	1,012,898	0	1,012,898	6.30
Parking	0	0	4,200,280	4,200,280	14.50
Project Design and Management	0	0	0	0	0.00
Public Buildings and Facilities	0	0	343,206	343,206	0.30
Solid Waste and Recycling	71,500	65,226	820,644	885,870	4.95
Zoning and Nuisance Admin.	17,600	552,396	0	552,396	4.55
Planning and Dev. Dept. Admin.	15,700	840,614	0	840,614	3.30
Subtotal	742,247	4,970,055	13,863,169	18,833,224	98.40
Total Planning and Development	\$742,247	\$5,919,055	\$14,384,298	\$20,303,353	98.40

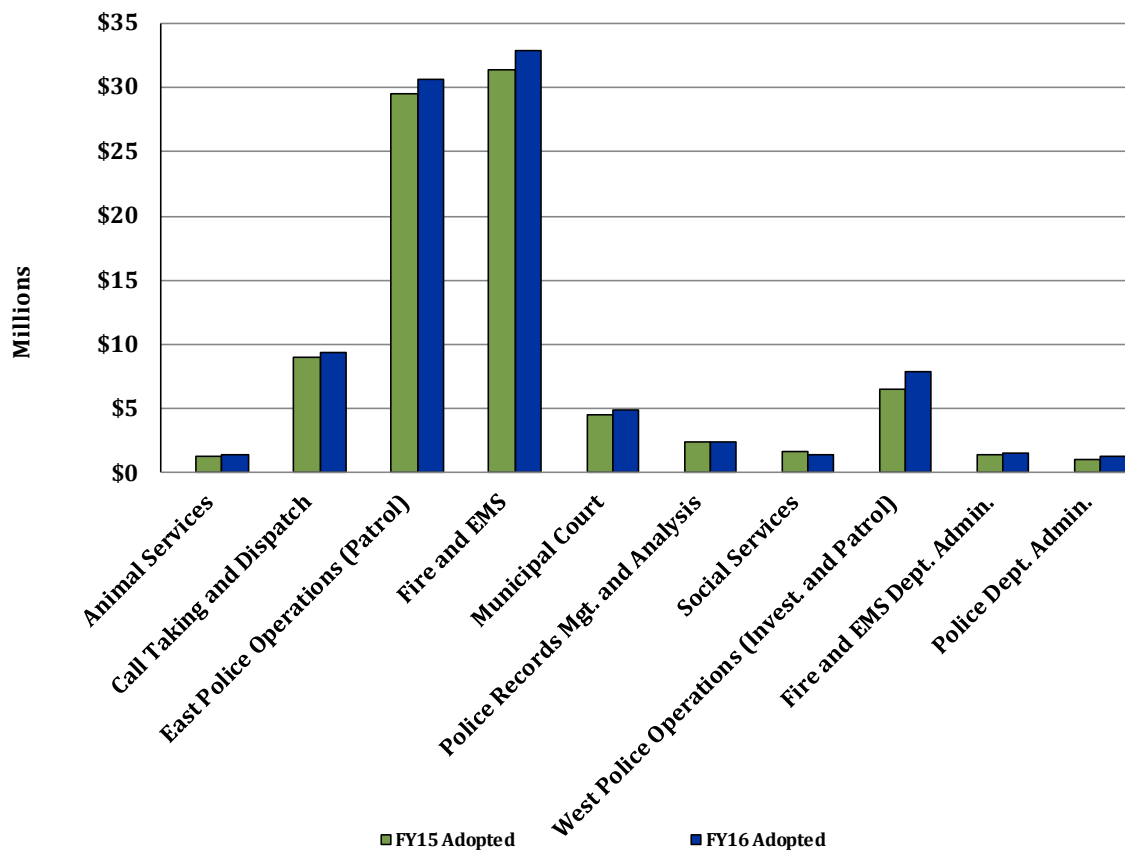
Service View

Service Budget Reconciliation

Department/Service Category	Revenue	Expenditures			FTE
	General Fund	General Fund	Other Funds	All Funds	All Funds
Police					
<i>Public Safety Services</i>					
Animal Services	\$231,000	\$830,863	\$0	\$830,863	3.00
Call Taking/Dispatch	1,000,000	6,605,850	2,785,303	9,391,153	58.69
East Police Operations	1,082,000	30,591,669	0	30,591,669	183.50
Police Records Mgmt. and Analysis	32,000	2,444,653	0	2,444,653	25.50
West Police Operations	15,000	7,897,737	0	7,897,737	47.66
Police Department Admin.	1,500	1,241,138	0	1,241,138	6.81
Subtotal	2,361,500	49,611,910	2,785,303	52,397,213	325.16
<i>Infrastructure and Planning Services</i>					
Airport	0	0	551,207	551,207	3.00
Total Police	\$2,361,500	\$49,611,910	\$3,336,510	\$52,948,420	328.16
Public Works					
<i>Infrastructure and Planning Services</i>					
Airport	\$0	\$0	\$7,092,982	\$7,092,982	37.41
Construction and Rental Housing	0	0	1,446,651	1,446,651	11.45
Infrastructure Design and Info. Mgt.	0	0	6,177,049	6,177,049	41.54
Parking	0	0	50,237	50,237	0.00
Parks and Open Space	118,252	4,073,517	211,318	4,284,835	27.90
Stormwater	0	0	13,388,964	13,388,964	76.88
Transportation	0	195,463	12,630,610	12,826,073	57.00
Urban Forestry	0	6,555	1,616,032	1,622,587	10.13
Wastewater Collection and Treatment	0	0	25,863,221	25,863,221	121.34
Public Works Dept. Admin.	0	1,431,761	0	1,431,761	7.65
Subtotal	118,252	5,707,296	68,477,064	74,184,360	391.30
<i>Culture and Recreation Services</i>					
Athletics	0	82,952	0	82,952	0.75
<i>Central Business Functions</i>					
Fleet and Radio Comm. Svcs.	0	0	11,859,377	11,859,377	30.20
Subtotal	0	0	11,859,377	11,859,377	30.20
Total Public Works	\$118,252	\$5,790,248	\$80,336,441	\$86,126,689	422.25
Total All Departments and Services	\$15,239,764	\$139,171,040	\$167,535,801	\$306,706,841	1,445.11

Charts

Public Safety Spending by Service Category



Service Category

FY15 Adopted

FY16 Adopted

Animal Services

\$1,339,852

\$1,433,465

Call Taking and Dispatch

8,963,200

9,391,153

East Police Operations (Patrol)

29,448,046

30,591,669

Fire and EMS

31,361,006

32,812,925

Municipal Court

4,575,806

4,851,359

Police Records Mgt. and Analysis

2,365,422

2,444,653

Social Services

1,616,000

1,470,129

West Police Operations (Invest. and Patrol)

6,530,956

7,897,737

Fire and EMS Dept. Admin.

1,412,571

1,554,089

Police Dept. Admin.

1,057,796

1,241,138

\$88,670,655

\$93,688,317

Service Description

Public Safety Services include Fire and Emergency Medical Services, East Police Operations (Patrol), West Police Operations (Investigations and Patrol), Call Taking and Dispatch, Police Records Management and Analysis, Animal Services, Municipal Court, and contracts for human services.

Fire and Emergency Medical Services are provided to promote accident and fire prevention, save lives, protect property, mitigate environmental harm, and reduce damage or injuries when emergencies do occur. Services include fire suppression; specialized rescue; hazardous materials response and mitigation; advanced life support first response emergency medical care and ambulance transport; fire prevention, education, and life safety outreach education; fire code enforcement; plan review; hazardous materials management; fire investigations; specialized training; logistical support, operations analysis, planning, and record keeping.

The Eugene Police Department: respond to calls for assistance; provides proactive problem management using data led policing; conducts prevention programs through community policing partnerships with citizens, schools and community businesses and organizations; enforces traffic laws; conducts crime investigations; manages recovered stolen and pawned property; and assists in the prosecution of offenders.

Police communications personnel answer calls for emergency services and dispatch emergency medical personnel, police officers and firefighters. Calls from both inside and outside Eugene are relayed to to appropriate police or fire agencies. Staff also answer non-emergency calls from Eugene, refer non-emergency calls to the appropriate public or social service agencies, provide dispatching services for external agencies on contract and receive and respond to requests for information and other radio communications from police, firefighters, and emergency medical technicians.

The City Animal Services program licenses dogs and cats, enforces animal welfare regulations, and provides shelter for impounded animals. The City also operates a low-cost spay/neuter clinic. The clinic performs spay and neuter services to help control Eugene's overall companion animal population. In addition, the clinic offers basic health vaccinations for dogs and cats.

Municipal Court has jurisdiction over violations of the City Code within the city limits. The violations processed include all major and minor State traffic laws, parking laws, and violations of City ordinances. Court proceedings are subject to the general laws of the State of Oregon which govern the justice courts. Municipal Court manages a contractual relationship with the City of Springfield and Lane County for the provision of corrections services.

The City Prosecutor's Office prosecutes misdemeanors and violations that occur within the city limits of Eugene and are in violation of City Code. The Prosecutor's Office also handles any appeals from Municipal Court filed in Lane County Circuit Court.

Eugene, Springfield, and Lane County fund social services by contributing to a joint fund, which contracts with non-profit agencies for services to primarily low-income and homeless citizens.

Service View

Public Safety Services

Budget Information

	FY13 Actual	FY14 Actual	FY15 Adopted Budget	FY15 Budget 12/31/2014	FY16 Adopted Budget
FUNDING SOURCE					
General Fund	\$77,017,086	\$76,581,454	\$78,324,951	\$81,880,463	\$83,609,701
Other Funds	9,494,633	9,787,417	10,345,704	11,337,014	10,078,616
	<u>\$86,511,719</u>	<u>\$86,368,871</u>	<u>\$88,670,655</u>	<u>\$93,217,477</u>	<u>\$93,688,317</u>
<hr/>					
OPERATING COSTS					
	FY13 Actual	FY14 Actual	FY15 Adopted Budget	FY15 Budget 12/31/2014	FY16 Adopted Budget
SERVICE CATEGORY					
Animal Services					
Expenditures by Department					
Central Services					
Personnel Services	\$309,492	\$259,596	\$303,146	\$303,146	\$321,083
Materials and Services	261,728	343,983	266,109	266,109	281,519
Subtotal	<u>\$571,220</u>	<u>\$603,579</u>	<u>\$569,255</u>	<u>\$569,255</u>	<u>\$602,602</u>
Police					
Personnel Services	\$328,512	\$383,902	\$216,463	\$216,463	\$285,674
Materials and Services	465,610	470,717	554,134	587,350	545,189
Subtotal	<u>\$794,122</u>	<u>\$854,619</u>	<u>\$770,597</u>	<u>\$803,813</u>	<u>\$830,863</u>
Total	<u>\$1,365,342</u>	<u>\$1,458,198</u>	<u>\$1,339,852</u>	<u>\$1,373,068</u>	<u>\$1,433,465</u>
Expenditures by Fund					
General	<u>\$1,365,342</u>	<u>\$1,458,198</u>	<u>\$1,339,852</u>	<u>\$1,373,068</u>	<u>\$1,433,465</u>
General Fund Revenue	<u>\$756,219</u>	<u>\$952,321</u>	<u>\$791,600</u>	<u>\$796,600</u>	<u>\$833,602</u>
Number of Full-time Equivalents					
General	<u>5.50</u>	<u>5.50</u>	<u>6.50</u>	<u>6.50</u>	<u>6.50</u>
Call Taking and Dispatch					
Expenditures by Department					
Police					
Personnel Services	\$6,080,218	\$6,164,497	\$6,523,619	\$6,623,619	\$7,146,948
Materials and Services	2,548,947	2,705,051	2,439,581	2,529,777	2,244,205
Capital Outlay	-8,090	7,913	0	1,389,461	0
Total	<u>\$8,621,075</u>	<u>\$8,877,461</u>	<u>\$8,963,200</u>	<u>\$10,542,857</u>	<u>\$9,391,153</u>
Expenditures by Fund					
General	<u>\$5,651,913</u>	<u>\$6,059,396</u>	<u>\$6,021,550</u>	<u>\$6,987,379</u>	<u>\$6,605,850</u>
Public Safety Communications	<u>2,969,162</u>	<u>2,818,065</u>	<u>2,941,650</u>	<u>3,555,478</u>	<u>2,785,303</u>
Total	<u>\$8,621,075</u>	<u>\$8,877,461</u>	<u>\$8,963,200</u>	<u>\$10,542,857</u>	<u>\$9,391,153</u>
General Fund Revenue	<u>\$1,088,663</u>	<u>\$1,121,397</u>	<u>\$742,050</u>	<u>\$1,164,676</u>	<u>\$1,000,000</u>
Number of Full-time Equivalents					
General	<u>43.33</u>	<u>43.83</u>	<u>43.83</u>	<u>43.83</u>	<u>43.83</u>
Public Safety Communications	<u>14.86</u>	<u>14.86</u>	<u>14.86</u>	<u>14.86</u>	<u>14.86</u>
Total	<u>58.19</u>	<u>58.69</u>	<u>58.69</u>	<u>58.69</u>	<u>58.69</u>

Service View

Public Safety Services

SERVICE CATEGORY	FY13 Actual	FY14 Actual	FY15 Adopted Budget	FY15 Budget 12/31/2014	FY16 Adopted Budget
East Police Operations					
Expenditures by Department					
Police					
Personnel Services	\$23,187,861	\$22,791,772	\$23,663,198	\$24,161,897	\$25,144,765
Materials and Services	5,746,380	5,038,470	5,784,848	5,818,635	5,446,904
Capital Outlay	194,096	71,370	0	350,973	0
Total	<u>\$29,128,337</u>	<u>\$27,901,612</u>	<u>\$29,448,046</u>	<u>\$30,331,505</u>	<u>\$30,591,669</u>
Expenditures by Fund					
General	<u>\$29,128,337</u>	<u>\$27,901,612</u>	<u>\$29,448,046</u>	<u>\$30,331,505</u>	<u>\$30,591,669</u>
General Fund Revenue	<u>\$1,585,433</u>	<u>\$1,618,764</u>	<u>\$553,025</u>	<u>\$1,640,507</u>	<u>\$1,082,000</u>
Number of Full-time Equivalents					
General	<u>186.00</u>	<u>185.50</u>	<u>185.50</u>	<u>183.50</u>	<u>183.50</u>
Fire and EMS					
Expenditures by Department					
Fire and Emergency Medical Svcs.					
Personnel Services	\$24,706,837	\$25,843,523	\$27,254,871	\$27,254,871	\$28,931,315
Materials and Services	5,310,093	3,994,990	4,106,135	4,903,011	3,881,610
Capital Outlay	91,172	678,358	0	377,482	0
Total	<u>\$30,108,102</u>	<u>\$30,516,871</u>	<u>\$31,361,006</u>	<u>\$32,535,364</u>	<u>\$32,812,925</u>
Expenditures by Fund					
General	\$24,626,600	\$24,747,921	\$25,379,042	\$26,175,918	\$26,831,649
Ambulance Transport	5,481,502	5,768,950	5,981,964	6,359,446	5,981,276
Total	<u>\$30,108,102</u>	<u>\$30,516,871</u>	<u>\$31,361,006</u>	<u>\$32,535,364</u>	<u>\$32,812,925</u>
General Fund Revenue	<u>\$2,991,292</u>	<u>\$2,595,593</u>	<u>\$2,148,725</u>	<u>\$2,148,725</u>	<u>\$2,357,523</u>
Number of Full-time Equivalents					
General	161.60	161.60	161.60	161.60	162.60
Ambulance Transport	25.64	25.64	25.64	25.64	25.64
Total	<u>187.24</u>	<u>187.24</u>	<u>187.24</u>	<u>187.24</u>	<u>188.24</u>
Municipal Court					
Expenditures by Department					
Central Services					
Personnel Services	\$1,674,923	\$1,507,469	\$1,628,386	\$1,628,386	\$1,713,601
Materials and Services	2,890,491	3,039,868	2,947,420	3,134,777	3,137,758
Total	<u>\$4,565,414</u>	<u>\$4,547,337</u>	<u>\$4,575,806</u>	<u>\$4,763,163</u>	<u>\$4,851,359</u>
Expenditures by Fund					
General	<u>\$4,565,414</u>	<u>\$4,547,337</u>	<u>\$4,575,806</u>	<u>\$4,763,163</u>	<u>\$4,851,359</u>
General Fund Revenue	<u>\$1,788,218</u>	<u>\$1,886,524</u>	<u>\$1,747,900</u>	<u>\$1,847,900</u>	<u>\$2,019,000</u>
Number of Full-time Equivalents					
General	<u>19.37</u>	<u>18.70</u>	<u>18.70</u>	<u>18.70</u>	<u>18.70</u>

Service View

Public Safety Services

SERVICE CATEGORY	FY13 Actual	FY14 Actual	FY15 Adopted Budget	FY15 Budget 12/31/2014	FY16 Adopted Budget
Police Records Mgt. and Analysis					
Expenditures by Department					
Police					
Personnel Services	\$1,933,632	\$1,922,486	\$2,277,081	\$2,277,081	\$2,340,172
Materials and Services	88,083	96,861	88,341	88,341	104,481
Capital Outlay	0	2,640	0	0	0
Total	<u>\$2,021,715</u>	<u>\$2,021,987</u>	<u>\$2,365,422</u>	<u>\$2,365,422</u>	<u>\$2,444,653</u>
Expenditures by Fund					
General	<u>\$2,021,715</u>	<u>\$2,021,987</u>	<u>\$2,365,422</u>	<u>\$2,365,422</u>	<u>\$2,444,653</u>
General Fund Revenue	<u>\$32,914</u>	<u>\$30,425</u>	<u>\$32,000</u>	<u>\$32,000</u>	<u>\$32,000</u>
Number of Full-time Equivalents					
General	<u>25.50</u>	<u>25.50</u>	<u>25.50</u>	<u>25.50</u>	<u>25.50</u>
Social Services					
Expenditures by Department					
Planning and Development					
Personnel Services	\$7,572	\$6,135	\$0	\$0	\$0
Materials and Services	1,616,588	1,803,148	1,616,000	1,793,294	1,470,129
Total	<u>\$1,624,160</u>	<u>\$1,809,283</u>	<u>\$1,616,000</u>	<u>\$1,793,294</u>	<u>\$1,470,129</u>
Expenditures by Fund					
General	\$1,239,634	\$1,263,495	\$949,000	\$1,126,294	\$949,000
Community Development	384,526	545,788	667,000	667,000	521,129
Total	<u>\$1,624,160</u>	<u>\$1,809,283</u>	<u>\$1,616,000</u>	<u>\$1,793,294</u>	<u>\$1,470,129</u>
West Police Operations					
Expenditures by Department					
Police					
Personnel Services	\$6,077,537	\$6,207,163	\$6,032,313	\$6,032,313	\$6,791,643
Materials and Services	894,467	990,414	488,393	981,708	1,096,094
Capital Outlay	0	0	10,250	10,250	10,000
Total	<u>\$6,972,004</u>	<u>\$7,197,577</u>	<u>\$6,530,956</u>	<u>\$7,024,271</u>	<u>\$7,897,737</u>
Expenditures by Fund					
General	<u>\$6,972,004</u>	<u>\$7,197,577</u>	<u>\$6,530,956</u>	<u>\$7,024,271</u>	<u>\$7,897,737</u>
General Fund Revenue	<u>\$54,686</u>	<u>\$20,907</u>	<u>\$112,500</u>	<u>\$121,650</u>	<u>\$15,000</u>
Number of Full-time Equivalents					
General	<u>46.66</u>	<u>46.66</u>	<u>46.66</u>	<u>47.66</u>	<u>47.66</u>

Service View

Public Safety Services

SERVICE CATEGORY	FY13 Actual	FY14 Actual	FY15 Adopted Budget	FY15 Budget 12/31/2014	FY16 Adopted Budget
Fire and EMS Dept. Admin.					
Expenditures by Department					
Fire and Emergency Medical Svcs.					
Personnel Services	\$941,104	\$984,225	\$994,090	\$994,090	\$1,144,976
Materials and Services	358,587	343,931	418,481	418,481	409,113
Capital Outlay	8,147	0	0	0	0
Total	\$1,307,838	\$1,328,156	\$1,412,571	\$1,412,571	\$1,554,089
Expenditures by Fund					
General	\$648,395	\$673,542	\$657,481	\$657,481	\$763,181
Ambulance Transport	659,443	654,614	755,090	755,090	790,908
Total	\$1,307,838	\$1,328,156	\$1,412,571	\$1,412,571	\$1,554,089
General Fund Revenue	\$13	\$816	\$0	\$0	\$0
Number of Full-time Equivalents					
General	6.06	6.06	6.06	6.06	6.06
Ambulance Transport	4.44	4.44	4.44	4.44	4.44
Total	10.50	10.50	10.50	10.50	10.50
Police Dept. Admin.					
Expenditures by Department					
Police					
Personnel Services	\$712,782	\$648,916	\$749,278	\$749,278	\$949,098
Materials and Services	84,950	61,473	308,518	326,684	292,040
Total	\$797,732	\$710,389	\$1,057,796	\$1,075,962	\$1,241,138
Expenditures by Fund					
General	\$797,732	\$710,389	\$1,057,796	\$1,075,962	\$1,241,138
General Fund Revenue	\$1,717	\$2,259	\$1,000	\$1,000	\$1,500
Number of Full-time Equivalents					
General	5.81	5.81	5.81	6.81	6.81

Animal Services**Description**

In FY13, the City of Eugene Police Department began enforcing City animal welfare ordinances, providing animal field services, and licensing dogs. The City has contracted with a community partner for sheltering, lost pet, and adoption services.

Through the City Manager's Office, the City also directly operates the low-cost Spay/Neuter Clinic. The clinic is a successful prevention strategy to help control Eugene's pet population. In addition to operating at full capacity for spay/neuter surgeries, the clinic offers basic health vaccinations for dogs and cats.

Mission

The mission of Animal Services is to provide a safety net for lost, injured and neglected animals; protect public safety; help control pet overpopulation; and provide low-cost veterinary services.

Outcomes

- Get lost, sick and injured animals to medical care.
- Investigate cases of animal abuse and neglect.
- Reduce injuries from animal bites by classifying potentially dangerous dogs.
- Prevent safety hazards caused by loose pets.
- License Eugene dogs.
- Increase community awareness around animal-related issues.
- Help reduce dog and cat overpopulation.
- Provide low-cost veterinary services.

Call Taking and Dispatch**Description**

Central Lane 9-1-1 is responsible for regional emergency services, connecting citizens with the public safety assistance they need for approximately 89% of Lane County. Trained Communication Specialists calmly guide callers through crises, obtain and relay vital information, and provide radio support to police, fire and emergency medical responders.

Central Lane 9-1-1 also manages non-emergency calls for Eugene Police and non-urgent medical transport requests for four public ambulance providers. Call Takers triage all calls and either route to the appropriate dispatch entity so that public safety responders can be sent, answer and/or resolve questions over the phone, or refer the caller on to other public agencies or resources for further assistance. Dispatchers keep track of response unit availability and location, direct response teams safely into crisis situations, supply arrest and other information in the field, and coordinate backup resources from other jurisdictions as needed.

Emergency call taking is partially funded by the State 9-1-1 telephone tax. Non-emergency call taking and City of Eugene dispatch services are paid for through the General Fund. Dispatch services provided to other public safety agencies are reimbursed via contracts for service.

Mission

Central Lane 9-1-1 is the communications gateway for regional emergency services. The division contributes to the Eugene Police Department's mission: "To enhance the quality of life in our city by providing quality police services. We work in partnership with the community to promote safety and security, enforce laws, prevent crime, and safeguard the constitutional rights of all people."

Outcomes

- The safety of the public and their property is improved by responding to calls in a timely and professional manner.
- The safety of the public and public safety personnel is improved by handling calls and providing timely and effective dispatch of personnel, equipment, and resources.
- A well-trained and well-equipped staff is available to respond to the incoming call load.
- Public safety issues are resolved and a feeling of safety and assurance is increased by providing information and referral in a courteous and effective manner.

East Police Operations (Patrol)

Description

The Police Investigations/Patrol Divisions were divided geographically into two separate divisions in FY12: East Police Operations (formerly Patrol; currently Patrol operations) and West Police Operations (formerly Investigations; currently Investigations and Patrol operations).

The East Police Operations/Patrol Division combines incident response, crime prevention, and preliminary criminal investigations using data led and community policing practices to protect the public's safety. Special project and contract activities include foot and bike patrols, problem-directed patrols, and services to the University of Oregon neighborhood and the Eugene Airport. The Eugene Police Department emphasizes the delivery of police services through partnerships with citizens, social service agencies, civic groups, businesses, neighborhoods and other parts of the community, all of whom are involved in decisions of prioritization of scarce resources.

The East Police Operations/Patrol Division is comprised of the Uniformed Patrol, the Downtown Team, SWAT, K9, Traffic Enforcement, Safer Schools, Crisis Negotiations, and Crime Prevention Sections. These units are responsible for the day-to-day law enforcement efforts of the department such as responding to calls for service, data-led policing initiatives, deploying school resource officers, preliminary crime investigation, investigation of fatal accidents, crime prevention, and the operations of community public safety stations. A variety of special teams provide a variety of services designed to handle hostage situations, civil disturbances, traffic enforcement, and other crimes that require special training and equipment above and beyond routine patrol activities. Also included in this section is operations support, the Office of Professional Standards, training, and the public information staff.

Services are provided using data-led policing as a three-pronged approach to proactively focus on where crimes occur, the chronic offenders who perpetrate those crimes, and crime prevention. Community partners in law enforcement include, but are not limited to, Neighborhood Watch, Seniors and Law Enforcement Together (SALT), Crime Prevention Specialists, School Resource Officers, Community Service Officers, Volunteers in Policing (VIP), Safe and Sound, CAHOOTS, and the illegal camping work group.

Mission

The East Police Operations/Patrol Division contributes to the Eugene Police Department's mission: "To enhance the quality of life in our city by providing quality police services. We work in partnership with the community to promote safety and security, enforce laws, prevent crime, and safeguard the constitutional rights of all people."

Outcomes

- Calls for service are answered promptly to provide effective and efficient community service.
- Resources are identified and allocated appropriately through data-led policing strategies to reduce and prevent crime.
- The community receives effective crime prevention services.
- Crime and the fear of crime are reduced throughout the community through a highly visible police presence.
- Follow-up investigations are provided for low-level criminal and nuisance activities that require attention beyond initial call response and preliminary investigation.

Fire and Emergency Medical Services**Description**

Eugene's Fire and Emergency Medical Services is an all-hazard response agency that provides continuous 24-hour fire suppression, rescue, special hazard mitigation, and emergency medical response to situations that threaten life, property and the environment. In addition, the Fire Marshal's Office investigates and determines the cause of fires, and promotes fire and hazard prevention through public education, code enforcement, and building plans review. By Charter, the service supports the Toxics Right-to-Know Program, which tracks chemical consumption and release from local manufacturers.

Emergency response services are delivered from 10 fire stations strategically located throughout the community's service area. An 11th fire station, located at the Eugene Airport, is dedicated to aircraft rescue and firefighting (ARFF) services and is accounted for in the Airport service budget. Fire and emergency medical first response is provided to all city residents, and by contract, to five adjacent fire protection districts outside of Eugene. The service benefits from having a web of mutual and automatic aid agreements with neighboring departments, which increases coverage and surge capacity. The most comprehensive of these agreements are between the cities of Eugene and Springfield, including the integrated response system that allows for seamless emergency response between the two cities and several cooperative intergovernmental agreements (IGAs), allowing the fire departments to operate as a single entity.

Beginning in July of 2007, Eugene's service began the process of merging with the City of Springfield Fire and Life Safety Department. Since that time, the service has progressed into an integrated and shared system between the two cities, which operates under a single Fire Chief and integrated management team. The Eugene Springfield Fire Department protects the two cities and seven contract fire protection districts, and serves a combined population of about 240,000 residents, living within 93 square miles. The combined workforce has 304 FTE that staffs 16 fire stations. The merged system receives its funding from two separate municipal governments and generates a significant amount of its own funding through an ambulance enterprise fund, fire protection contract districts and fees for permits, inspections and services.

On August 4, 2014, the system completed the merger process with the integration of its emergency responder workforce. Today, integrated crews can be found across the system as well as an integrated administration, Fire Marshal's Office, and Training Section. The merger has improved service effectiveness and created cost-saving efficiencies through the elimination of redundant positions, mostly through attrition. The system also enjoys economies of scale in the procurement of materials, supplies and services.

Mission

To serve our communities by protecting and preserving life, property, and the environment through prevention, education, emergency medical services, rescue, and fire suppression services.

Outcomes

- Safer community through effective prevention and public education.
- Level of response reflects the Standards of Coverage risk analysis.
- Effective apparatus and equipment configuration meets response needs.
- Stability of ambulance transport services in service area with adequate response and transport capacity.
- New operational efficiencies within service community.
- Good relationships with neighboring jurisdictions and agencies.
- Training and professional development prioritized.
- Needed infrastructure development and logistical support available.
- Organizational excellence is promoted and documented.
- Strong interdepartmental relationships.
- Strong internal relationships.

Municipal Court**Description**

Eugene Municipal Court was established by City Charter to adjudicate violations of the City's municipal laws occurring within city limits. The City also adopted the State Vehicle Code by ordinance, which gives the Municipal Court jurisdiction over these offenses within the city limits. In FY15 (most recent fiscal year for which data are available), the Court handled 14,988 violations, 4,709 misdemeanors, and 65,433 parking citations. All Municipal Court proceedings are governed by State of Oregon laws governing justice courts. The Municipal Court provides fair and reasonable adjudication of cases and, where appropriate, imposition of sanctions. Court sanctions may include fines, time in jail, community service, work crew, diversion/probation, or other alternative programs depending upon the severity of the offense and the defendant's history with the Court.

The Presiding Judge is appointed by the City Council and appoints additional judges as needed. At the present time the Presiding Judge is part-time and has appointed one part-time Associate Judge and five part-time Assistant Judges. Court staff is responsible for the flow of all cases through the Court, maintenance and retention of court records, collection of fines, and enforcement of Court sanctions. The Municipal Court service includes costs for court operations; contracts for judicial services, public defenders, and interpreters; Springfield jail space; Lane County jail space, work crew supervision, and mental health services.

The City Prosecutor's Office prosecutes criminal and violation offenses of the Eugene Municipal Code and State Vehicle Code in Eugene Municipal Court, and if necessary, on appeal to the Lane County Circuit Court. The Prosecutor contracts with additional outside attorneys as necessary to process the cases filed in the Municipal Court.

The Municipal Court operations budget includes costs for judicial salaries, court operations, interpreters, juries, jail space at the Lane County and the City of Springfield jails, and the attorney contracts for public defender services. An attorney must be made available to indigent defendants who are charged with jailable offenses. The City Prosecutor represents the City in all cases brought before a municipal judge.

Mission

We provide a neutral forum that ensures defendants the constitutional right to due process through effective and efficient adjudication of cases and ensures enforcement of sanctions.

Outcomes

- Provide for a safe community.
- Enhance the quality of life of citizens.
- Contribute to an effective criminal justice system.
- Ensure due process rights of all citizens.
- Provide efficient and effective City services.
- Encourage defendants to be accountable and responsible.

Police Records Management and Analysis

Description

Police Records Management and Analysis is divided into two sections. The Police Data and Records Section collects and maintains police records using automated systems and manual processes and the Police Technical Help Section maintains Information Technology (IT) systems and security.

The Police Data and Records Section must provide timely, accurate, and complete records for police patrol and investigations; incomplete or inaccurate information can place law enforcement officers at risk. The program completes: police reports; warrant entries and clearances; stolen vehicle, guns and property entries; validates data; routes police reports to other criminal justice agencies; and confirms warrants. Accuracy is critical; the Records Section is regularly audited by State and Federal agencies for accuracy and completeness.

For most of the community, Records represents the public reception counter for Police Services with walk-in counter and telephone contacts. The section processes requests to release police and criminal justice records (via public records requests) disseminates police information, processes sex offender registrations, processes vehicle tow transactions and provides reports to the public, other city services, and public agencies. The section supports other City services outside traditional business hours by collecting base fines, security release fees, and parking payments for Eugene's Municipal Court as well as providing referrals to other public service agencies.

The Police Technical Help Section has a growing responsibility of access security for police IT systems and for the research, development, and maintenance of technology systems to enhance the productivity of the Police Department.

Mission

Eugene Police Records Management and Analysis contributes to the Eugene Police Department's mission: "To enhance the quality of life in our city by providing quality police services. We work in partnership with the community to promote safety and security, enforce laws, prevent crime, and safeguard the constitutional rights of all people."

Outcomes

- Designed 24-hours a day access to public safety services for police operations, the public, and the broader criminal justice community.
- Law enforcement records that are accurate and promptly available for use in the justice system are maintained.
- The integrity of the Eugene Police Department's law enforcement data systems is assured.
- A high level of customer service when interacting with the public and employees is provided.
- Police IT hardware and software programs are maintained and available for use.

Social Services**Description**

Eugene, Springfield, and Lane County fund social services by contributing to a joint fund administered by Lane County with oversight by the Human Services Commission. The County contracts with nonprofit agencies for services to low-income, disabled, and homeless citizens. Services include food, shelter, medical attention, and protection from abuse and neglect. The contracting agencies promote self-sufficiency and help to reduce the need for additional City services. On occasion, the City will contract directly with social service providers for high priority services or pilot projects.

	FY13 Actual	FY14 Actual	FY15 Adopted Budget	FY16 Adopted Budget
General Fund				
Human Services Commission	\$1,035,000	\$1,034,999	\$860,000	\$860,000
St. Vincent DePaul Homeless Camping	98,752	89,000	89,000	89,000
General Fund Total	\$1,133,752	\$1,123,999	\$949,000	\$949,000
Community Development Fund				
Human Services Commission	\$350,000	\$350,000	\$350,000	\$350,000
Social Services Capital Projects	22,222	0	317,000	171,129
Community Development Fund Total	\$372,222	\$350,000	\$667,000	\$521,129
All Funds Total	\$1,505,974	\$1,473,999	\$1,616,000	\$1,470,129

West Police Operations (Investigations and Patrol)**Description**

The Police Investigations/Patrol Divisions were divided geographically into two separate divisions in FY12: East Police Operations (formerly Patrol; currently Patrol operations) and West Police Operations (formerly Investigations; currently Investigations and Patrol operations).

The West Police Operations/Investigations and Patrol Division includes the Violent Crimes Unit, the Property Crimes and Forgery/Fraud Unit, Arson Investigation, the Special Investigations Unit and a portion of the Patrol unit. In addition, two detectives are assigned to the Inter-Agency Narcotics Enforcement Team (INET). INET is a multi-jurisdictional team comprised of detectives from different Lane County law enforcement agencies. It is supervised by the Oregon State Police and overseen by a board of directors. The Investigations section conducts in-depth investigations of crimes against persons, financial crimes, crimes against property, processes crime scenes, and prepares court documents. Reports of crime often require specialized follow-up investigation to gather evidence, determine witnesses to a crime, identify involved persons, and prepare cases for prosecutorial review, prosecution and trial.

In addition, the Evidence Control Unit and the Forensics Evidence Unit reside within the West Police Operations/Investigations and Patrol Division. Forensics Evidence and Evidence Control provide investigative services for the Eugene Police Department and for many County, State, and Federal agencies to assist in the processing of evidence. In 2013, the Forensics Evidence Unit became an accredited team, furthering its ability to provide quality services to area law enforcement agencies.

Investigation of violent felonies and violent misdemeanors are handled through the Violent Crimes Unit (VCU). VCU is responsible for investigating all crimes against persons, such as homicide, sexual assault, robbery, assaults, domestic violence and large-scale incidents requiring a major on-scene investigative effort as a team. The unit has one detective who solely handles domestic violence cases and works closely with victim support services. In addition, two detectives share ad hoc duties with the IDFIT, the inter-agency group which conducts officer involved lethal use of force incidents.

The Property Crimes Unit is responsible for the follow-up investigation of the crimes of burglary, theft, unauthorized use of vehicles, animal abuse, criminal mischief, and associated lesser crimes. Financial Crimes provides follow-up investigation of the crimes of identity theft, forgery, theft (by deception), fraudulent use of credit card, criminal mistreatment (financial abuse), tampering with drug records, and computer crimes.

Cases are assigned for investigative follow-up based on solvability factors and investigators use various appropriate methods of investigation. Detectives also perform a public education role in an effort to reduce the volume of crime.

A major focus for the division is the reduction of property crimes. The Property Crimes, Financial Crimes and Vice Narcotics units are integrally involved in investigating prolific property offenders.

Mission

The West Police Operations/Investigations and Patrol Division contributes to the Eugene Police Department's mission: "To enhance the quality of life in our city by providing quality police services. We work in partnership with the community to promote safety and security, enforce laws, prevent crime, and safeguard the constitutional rights of all people."

Outcomes

- Appropriate and effective follow-up investigations to violent, property, financial crimes and animal abuse crimes occurring in the City of Eugene are provided.
- Thorough, timely and professional forensic assistance to aid in the success of investigations and prosecutions is conducted.
- Thorough handling, documentation and storing of evidence and property, so that chain of custody is intact and evidence is preserved.
- Gang related crimes are investigated and the department participates in a regional strategy to reduce (high level) drug and gang-related crimes and their impact on the community.

Fire and Emergency Medical Services Department Administration**Description**

The Fire and Emergency Medical Services Department Administration sets the direction for the department to meet goals set forth by the City Manager and City Council. The service coordinates responses to the public and other government entities regarding requests for service and information. Staff provides strategic and financial planning; financial and system analysis; budget development and coordination; office administration; contract and grant administration; project management and information management.

Mission

Fire and Emergency Medical Services Department Administration contributes to the Fire Department's mission: To serve our communities by protecting life, preserving property, and safeguarding the environment through prevention, education, rescue, fire suppression, and emergency medical services.

Outcomes

- Executive leadership is provided to the department, coordinating its activities with the established goals, objectives, and priorities of the Mayor and Council, and the City's Executive Team.
- A comprehensive planning and reporting framework is provided to assist the department in establishing strategic plans, operating plans, and the standards of coverage risk analysis report.
- Service priorities, initiatives, accomplishments, and challenges are communicated to the public.
- Policy oversight is provided to ensure that the department meets professional and employment standards, contractual agreements, and legal responsibilities.
- Resources are managed appropriately to provide services to the public within budget authority.

Police Department Administration**Description**

The Police Department Administration units: provide overall guidance, direction, and support to the operating divisions of the Police Department; ensures that department services and projects support City Council goals and strategic priorities, and respond to community concerns; coordinates services to support the shared priorities of the executive management team; develops and provides information to operating divisions that affects department operations; and assists divisions in establishing and measuring the goals and objectives of the strategic plan. Police Department Administration staff provide financial services, payroll, strategic planning, and training. The Office of the Chief includes Internal Affairs, liaison to the Police Commission, strategic planning, Council and citizen liaison, policy and accreditation, training, and the Public Information Office.

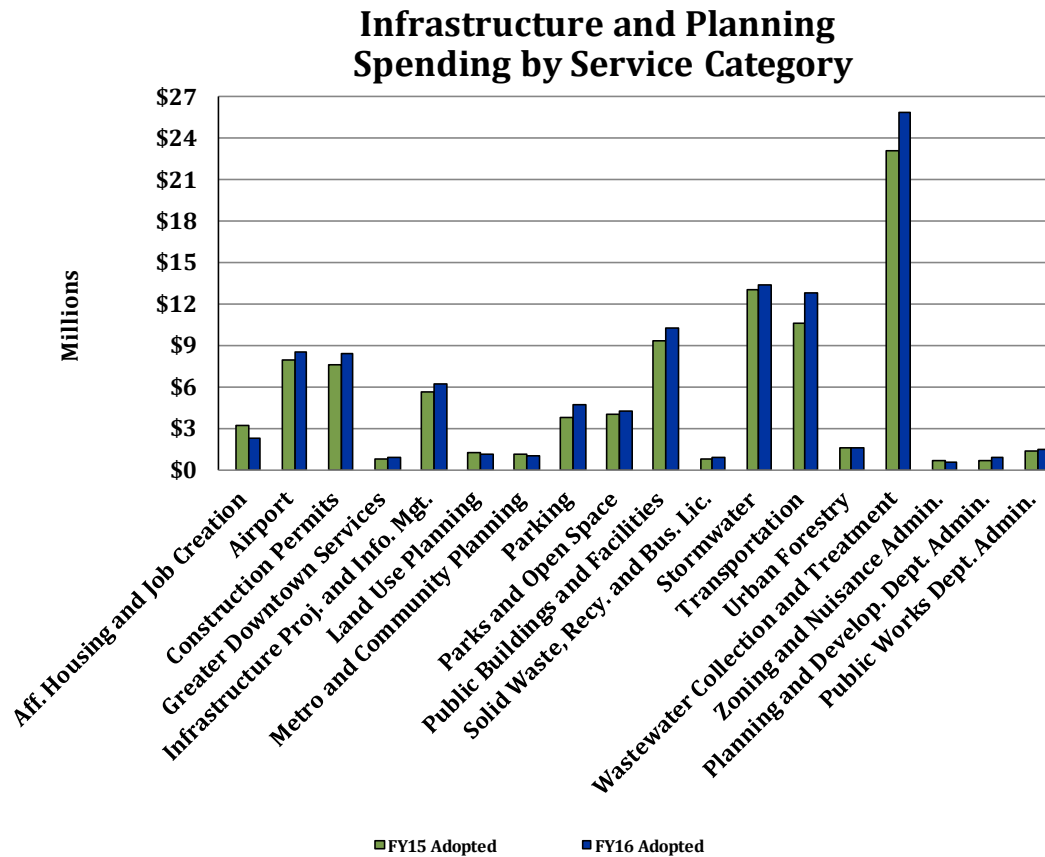
Mission

Police Department Administration contributes to the Police Department's mission: "To enhance the quality of life in our city by providing quality police services. We work in partnership with the community to promote safety and security, enforce laws, prevent crime and safeguard the constitutional rights of all people."

Outcomes

- Executive leadership is provided to the department, coordinating its activities with the established goals, objectives, and priorities of the Mayor and Council, and the City's Executive Team.
- A comprehensive planning framework is provided to assist the department to establish a strategic plan and clear and accountable reporting mechanisms.
- The Police Department's service priorities, accomplishments, and challenges are communicated to the public.
- Policy guidance and oversight is provided to ensure that the Eugene Police Department meets all professional and employment standards, contractual agreements and legal responsibilities.
- The Police Department's resources are managed appropriately to provide police services to the public within the allocated budget authority.
- A liaison is provided and support is given to the Eugene Police Commission, facilitating its role as community policy advisor to the City of Eugene and the Police Department.

Charts



Service Category	FY15 Adopted	FY16 Adopted
Aff. Housing and Job Creation	\$3,250,890	\$2,330,005
Airport	7,974,296	8,493,121
Construction Permits	7,557,052	8,397,613
Greater Downtown Services	762,052	849,850
Infrastructure Proj. and Info. Mgt.	5,642,360	6,177,049
Land Use Planning	1,209,764	1,170,418
Metro and Community Planning	1,126,220	1,012,898
Parking	3,794,881	4,677,686
Parks and Open Space	4,002,276	4,284,835
Public Buildings and Facilities	9,307,246	10,220,011
Solid Waste, Recy. and Bus. Lic.	807,369	885,870
Stormwater	13,059,731	13,388,964
Transportation	10,574,069	12,826,073
Urban Forestry	1,631,718	1,622,587
Wastewater Collection and Treatment	23,087,241	25,863,221
Zoning and Nuisance Admin.	667,233	552,396
Planning and Develop. Dept. Admin.	692,342	840,614
Public Works Dept. Admin.	1,334,672	1,431,761
	\$96,481,412	\$105,024,972

Service Description

The Infrastructure and Planning Services category includes development and maintenance of the City's physical infrastructure (transportation systems, public buildings, parks, and wastewater and stormwater collection and treatment facilities); operation of the Eugene Airport; land use planning; construction and other permit services; community development; and parking management.

At the Airport, the City operates the terminal and airfield facility, provides short and long-term parking, plans and implements airfield improvements and manages space for private aviation-related businesses. The Airport serves a southern Willamette Valley regional population of over 730,000. The Airport strives to provide service to customers within a one-hour drive to the north of Eugene and a two-hour drive to the south. On a daily basis, the airport serves approximately 2,400 commercial airline passengers. Commercial airlines serving the Eugene Airport provide around 45 arrivals and departures daily. Annually, the Eugene Airport accommodates around 62,500 total aircraft operations. Daily volume of aircraft traffic varies from 100-200 aircraft operations per day, depending on weather and other factors.

Eugene's transportation system provides mobility and access for its citizens over a broad network of streets, alleys, sidewalks, and bike paths that cover the City's 44 square miles and connect with state and county roadways. The system entails 538 miles of streets, 43 miles of alleys, over 790 miles of sidewalks and pedestrian ways, and 12,750 sidewalk access ramps provide the essential network for travel by automobile, truck, bus, foot, and bicycle. The system includes approximately 240 traffic signals, 9,500 street and bike path lights, 19,000 traffic signs, 9,700 street name signs, and 600 lane miles of roadway striping. Additionally, over 46 miles of separated off-street bike paths and over 180 lane miles of painted on-street bike lanes provide routes for commuter bicycling and walking, as well as recreational cycling, jogging, and other uses.

Eugene's stormwater system has grown to include approximately 39 miles of City-maintained primary and secondary open drainage facilities (waterways), more than 38 miles of roadside ditches and culverts, approximately 600 miles of stormwater drainage lines (enclosed), 15,000 catch basins, 3,700 pipe inlet/outlet structures, 9,300 manholes, 175 vegetated water quality facilities, 110 mechanical water quality facilities, and 4,300 acres of wetlands in west Eugene that are owned and managed in partnership with other agencies. Maintenance work includes planned cleaning, inspection, repair, installation, and operation of the major open waterways, pipe, catch basins, and manholes. Work on the major open waterways involves vegetation control, bank stabilization, and debris and sediment removal. The street sweeping and leaf recycling programs are also part of the stormwater maintenance program.

The City manages wastewater collection and treatment facilities on a regional basis by providing sewers for wastewater collection and conveyance from homes and businesses in Eugene, Santa Clara, and River Road to the regional treatment plant.

City planning services are aimed at preserving the quality of Eugene's environment (both natural and built), including the character of its neighborhoods and public infrastructure. The planning process is designed to encourage all community members to participate in community visioning.

The Planning Division manages the development review process involving over 200 land use applications per year. Evaluation of these applications requires a balancing of community interests to ensure orderly development consistent with City objectives. Such efforts involve extensive interaction with various stakeholders as well as the general public.

The Parking Services program is a municipal-wide parking program, with goals of enhancing neighborhood livability and encouraging economic activity. The program includes transportation and economic development planning, enforcement, permitting, meters, residential zones, parking lots, parking structures, maintenance, and downtown security. It has two main service delivery areas: Downtown and Campus. The program manages 2,780 structured parking spaces, 980 on-street parking spaces, and 236 surface lot spaces in the downtown area. There are an additional 4,000 parking spaces in the residential parking permit program in the campus to downtown service areas. Parking Services is a self-sufficient program and receives no outside subsidies, which is unique for municipal parking programs. In fact, Eugene's Parking Services program is one of few municipal parking funds that provide significant support to the General Fund.

Several City services are administered through the Permit and Information Center including: development-related public outreach and education; construction permitting, plan review, and inspections; land use applications; fire code permits and reviews; Public Works development-related permits and reviews; sign permits and enforcement; private property tree permits and enforcement; green building education and promotion; natural resource protection enforcement; Oregon building code enforcement; zoning and nuisance complaints and code enforcement; rental housing program; solid waste and recycling program; and the business license program which includes liquor licenses, tobacco licenses, payday loan lender licenses, permits for tailgating, and licensing companies and drivers who provide passenger and medical transport services.

The rental housing program ensures minimum habitability standards to safeguard the health, property and public well-being of owners, occupants and users of rental housing. The program's current focus is on issues involving structural integrity, plumbing, heating, weatherproofing, security, smoke detectors and visible mold caused by faulty plumbing or weatherproofing.

Community Development services provide support for promotion of construction of affordable housing; administration of housing rehabilitation loan programs for low-income housing and commercial and business development loan programs to create jobs for lower income residents; planning and development efforts to support economic development and a healthy downtown; and management of the Riverfront and Downtown Urban Renewal districts. Community Development also provides funding for human services operations, nonprofit and municipal capital projects to improve services and access to low-income residents and neighborhoods, as well as managing contracts for homeless services.

The Facility Management Division coordinates an array of activities to design, build, operate, and maintain City-owned buildings and facilities. The City has 2 million square feet of facilities, which includes Police headquarters, community centers, fire stations, libraries, performing arts venues, parking garages, swimming pools, park structures, and general City office buildings. The current General Fund inventory comprises more than 100 buildings and structures totaling nearly 1 million square feet, with a replacement value of \$300 million. The Facility Management Division is leading the effort to design and construct Phase 1 of the new Eugene City Hall, which is scheduled to open in FY17. Facility Management programs include: project management for the design and

construction of new and remodeled City facilities; maintenance and repair of City facilities; building operations, including custodial services; energy management and green building programs; downtown parks blocks maintenance; inter-departmental courier and mail service, security, including access control, security alarms, and fire alarms; facility strategic planning; and facility condition assessment.

The City maintains over 4,600 acres of parkland, landscape beds, sports fields, playgrounds, picnic shelters, turf, grounds, preserved natural areas, and hard surface areas. The City also plans for and manages major changes in the park and landscape system, such as acquiring new parks and open space, major renovation of existing parks, and significant changes in park use.

The City regulates trees on private lands through administration of the City Tree Preservation Ordinance. The City also has direct maintenance responsibility for all trees within the public right-of-way (approximately 100,000 trees), on parkland, and within the City-owned natural forested areas.

Service View

Infrastructure and Planning Services

Budget Information

	FY13 Actual	FY14 Actual	FY15 Adopted Budget	FY15 Budget 12/31/2014	FY16 Adopted Budget
FUNDING SOURCE					
General Fund	\$10,818,873	\$10,284,079	\$10,508,030	\$11,998,266	\$11,265,848
Other Funds	71,585,931	73,329,607	85,973,382	86,010,876	93,759,124
	<u>\$82,404,804</u>	<u>\$83,613,686</u>	<u>\$96,481,412</u>	<u>\$98,009,142</u>	<u>\$105,024,972</u>

OPERATING COSTS

	FY13 Actual	FY14 Actual	FY15 Adopted Budget	FY15 Budget 12/31/2014	FY16 Adopted Budget
SERVICE CATEGORY					
Aff. Housing and Job Creation					
Expenditures by Department					
Planning and Development					
Personnel Services	\$887,696	\$882,222	\$990,922	\$1,310,660	\$1,170,382
Materials and Services	548,313	555,800	2,259,968	2,759,651	1,159,623
Total	<u>\$1,436,009</u>	<u>\$1,438,022</u>	<u>\$3,250,890</u>	<u>\$4,070,311</u>	<u>\$2,330,005</u>
Expenditures by Fund					
General	\$228,735	\$284,886	\$349,536	\$669,274	\$557,603
Community Development	1,207,274	1,153,136	2,901,354	3,401,037	1,772,402
Total	<u>\$1,436,009</u>	<u>\$1,438,022</u>	<u>\$3,250,890</u>	<u>\$4,070,311</u>	<u>\$2,330,005</u>
General Fund Revenue	<u>\$3,000</u>	<u>\$804,828</u>	<u>\$0</u>	<u>\$0</u>	<u>\$31,947</u>
Number of Full-time Equivalents					
General	1.75	1.75	1.75	3.69	3.69
Community Development	7.32	7.32	7.32	7.54	7.54
Total	<u>9.07</u>	<u>9.07</u>	<u>9.07</u>	<u>11.23</u>	<u>11.23</u>

Service View

Infrastructure and Planning Services

SERVICE CATEGORY	FY13 Actual	FY14 Actual	FY15 Adopted Budget	FY15 Budget 12/31/2014	FY16 Adopted Budget
Airport					
Expenditures by Department					
Public Works					
Personnel Services	\$3,242,402	\$3,384,295	\$3,593,831	\$3,593,831	\$3,816,306
Materials and Services	2,663,169	2,946,930	2,981,701	2,660,133	3,216,652
Capital Outlay	0	0	63,000	151,767	60,024
Subtotal	\$5,905,571	\$6,331,225	\$6,638,532	\$6,405,731	\$7,092,982
Fire and Emergency Med. Svcs.					
Personnel Services	\$723,709	\$737,520	\$800,883	\$800,883	\$844,470
Materials and Services	59,301	5,790	4,877	4,877	4,462
Subtotal	\$783,010	\$743,310	\$805,760	\$805,760	\$848,932
Police					
Personnel Services	\$455,752	\$524,330	\$525,786	\$525,786	\$535,849
Materials and Services	4,681	6,124	4,218	4,218	15,358
Subtotal	\$460,433	\$530,454	\$530,004	\$530,004	\$551,207
Total	\$7,149,014	\$7,604,989	\$7,974,296	\$7,741,495	\$8,493,121
Expenditures by Fund					
Municipal Airport	\$7,149,014	\$7,604,989	\$7,974,296	\$7,741,495	\$8,493,121
Number of Full-time Equivalents					
Municipal Airport	41.67	44.67	44.67	45.67	45.67

Service View

Infrastructure and Planning Services

SERVICE CATEGORY	FY13 Actual	FY14 Actual	FY15 Adopted Budget	FY15 Budget 12/31/2014	FY16 Adopted Budget
Construction Permits					
Expenditures by Department					
Fire and Emergency Med. Svcs.					
Personnel Services	\$238,778	\$251,806	\$275,791	\$275,791	\$288,415
Materials and Services	5,951	9,332	15,384	15,384	14,860
Subtotal	\$244,729	\$261,138	\$291,175	\$291,175	\$303,275
Planning and Development					
Personnel Services	\$4,114,638	\$4,174,799	\$4,443,484	\$4,552,582	\$5,048,204
Materials and Services	950,734	967,045	1,501,896	1,392,798	1,599,483
Capital Outlay	29,990	0	0	0	0
Subtotal	\$5,095,362	\$5,141,844	\$5,945,380	\$5,945,380	\$6,647,687
Public Works					
Personnel Services	\$1,055,008	\$1,058,208	\$1,174,554	\$1,174,554	\$1,227,048
Materials and Services	89,767	82,503	145,943	181,333	219,603
Subtotal	\$1,144,775	\$1,140,711	\$1,320,497	\$1,355,887	\$1,446,651
Total	\$6,484,866	\$6,543,693	\$7,557,052	\$7,592,442	\$8,397,613
Expenditures by Fund					
Construction and Rental Housing	\$5,677,482	\$5,741,734	\$6,573,829	\$6,573,829	\$7,277,566
Systems Dev. Capital Projects	202,334	195,565	293,670	329,060	402,181
Stormwater Utility	478,612	478,874	526,488	526,488	549,645
Wastewater Utility	126,438	127,520	163,065	163,065	168,221
Total	\$6,484,866	\$6,543,693	\$7,557,052	\$7,592,442	\$8,397,613
General Fund Revenue	\$100	\$0	\$0	\$0	\$0
Number of Full-time Equivalents					
Construction and Rental Housing	44.55	46.05	46.05	45.45	48.45
Systems Dev. Capital Projects	1.95	1.95	1.95	1.95	1.95
Stormwater Utility	4.60	4.60	4.60	4.60	4.60
Wastewater Utility	1.40	1.40	1.40	1.40	1.40
Total	52.50	54.00	54.00	53.40	56.40

Service View

Infrastructure and Planning Services

SERVICE CATEGORY	FY13 Actual	FY14 Actual	FY15 Adopted Budget	FY15 Budget 12/31/2014	FY16 Adopted Budget
Greater Downtown Services					
Expenditures by Department					
Planning and Development					
Personnel Services	\$309,019	\$280,682	\$223,398	\$223,398	\$302,522
Materials and Services	373,443	364,781	538,654	550,151	547,328
Total	\$682,462	\$645,463	\$762,052	\$773,549	\$849,850
Expenditures by Fund					
General	\$679,662	\$645,463	\$683,102	\$694,599	\$770,900
Community Development	0	0	78,950	78,950	78,950
Parking Services	2,800	0	0	0	0
Total	\$682,462	\$645,463	\$762,052	\$773,549	\$849,850
General Fund Revenue	\$515,135	\$304,289	\$398,000	\$398,000	\$398,000
Number of Full-time Equivalents					
General	1.45	1.45	1.45	1.62	1.62
Infrastructure Proj. and Info. Mgt.					
Expenditures by Department					
Planning and Development					
Personnel Services	\$43,924	\$33,367	\$0	\$26,860	\$0
Materials and Services	35,742	192,737	0	470,205	0
Subtotal	\$79,666	\$226,104	\$0	\$497,065	\$0
Public Works					
Personnel Services	\$3,963,673	\$4,318,715	\$4,864,802	\$4,864,802	\$5,020,224
Materials and Services	565,681	677,562	777,558	777,558	1,156,825
Capital Outlay	39,794	143,880	0	200,000	0
Subtotal	\$4,569,148	\$5,140,157	\$5,642,360	\$5,842,360	\$6,177,049
Total	\$4,648,814	\$5,366,261	\$5,642,360	\$6,339,425	\$6,177,049
Expenditures by Fund					
Community Development	\$79,667	\$226,104	\$0	\$497,065	\$0
Professional Services	4,569,147	5,140,157	5,642,360	5,842,360	6,177,049
Total	\$4,648,814	\$5,366,261	\$5,642,360	\$6,339,425	\$6,177,049
Number of Full-time Equivalents					
Professional Services	42.09	41.54	41.54	40.54	41.54

Service View

Infrastructure and Planning Services

SERVICE CATEGORY	FY13 Actual	FY14 Actual	FY15 Adopted Budget	FY15 Budget 12/31/2014	FY16 Adopted Budget
Land Use Planning					
Expenditures by Department					
Planning and Development					
Personnel Services	\$804,304	\$873,563	\$1,065,436	\$1,173,939	\$1,014,235
Materials and Services	165,469	161,782	144,328	162,190	156,183
Total	<u>\$969,773</u>	<u>\$1,035,345</u>	<u>\$1,209,764</u>	<u>\$1,336,129</u>	<u>\$1,170,418</u>
Expenditures by Fund					
General	<u>\$969,773</u>	<u>\$1,035,345</u>	<u>\$1,209,764</u>	<u>\$1,336,129</u>	<u>\$1,170,418</u>
General Fund Revenue	<u>\$208,357</u>	<u>\$389,944</u>	<u>\$207,500</u>	<u>\$207,500</u>	<u>\$207,500</u>
Number of Full-time Equivalents					
General	<u>10.00</u>	<u>9.50</u>	<u>9.50</u>	<u>8.70</u>	<u>8.70</u>
Metro and Community Planning					
Expenditures by Department					
Planning and Development					
Personnel Services	\$742,109	\$723,278	\$921,861	\$803,763	\$819,848
Materials and Services	316,058	209,236	204,359	258,523	193,050
Total	<u>\$1,058,167</u>	<u>\$932,514</u>	<u>\$1,126,220</u>	<u>\$1,062,286</u>	<u>\$1,012,898</u>
Expenditures by Fund					
General	<u>\$1,058,167</u>	<u>\$932,514</u>	<u>\$1,126,220</u>	<u>\$1,062,286</u>	<u>\$1,012,898</u>
General Fund Revenue	<u>\$0</u>	<u>\$4,687</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Number of Full-time Equivalents					
General	<u>7.50</u>	<u>7.50</u>	<u>7.50</u>	<u>6.30</u>	<u>6.30</u>

Service View

Infrastructure and Planning Services

SERVICE CATEGORY	FY13 Actual	FY14 Actual	FY15 Adopted Budget	FY15 Budget 12/31/2014	FY16 Adopted Budget
Parking					
Expenditures by Department					
Central Services					
Personnel Services	\$244,693	\$220,373	\$272,512	\$272,512	\$282,938
Materials and Services	33,294	42,417	36,689	36,689	144,231
Subtotal	\$277,987	\$262,790	\$309,201	\$309,201	\$427,169
Planning and Development					
Personnel Services	\$915,398	\$1,040,267	\$1,218,207	\$1,218,207	\$1,302,632
Materials and Services	2,165,255	2,302,740	2,217,561	2,252,561	2,897,648
Subtotal	\$3,080,653	\$3,343,007	\$3,435,768	\$3,470,768	\$4,200,280
Public Works					
Personnel Services	\$24,724	\$41,706	\$33,800	\$33,800	\$45,000
Materials and Services	14,294	12,343	16,112	16,112	5,237
Subtotal	\$39,018	\$54,049	\$49,912	\$49,912	\$50,237
Total	\$3,397,658	\$3,659,846	\$3,794,881	\$3,829,881	\$4,677,686
Expenditures by Fund					
Parking Services	\$3,397,658	\$3,659,846	\$3,794,881	\$3,829,881	\$4,677,686
Number of Full-time Equivalents					
Parking Services	18.53	18.43	18.43	18.05	18.05
Parks and Open Space					
Expenditures by Department					
Public Works					
Personnel Services	\$3,068,632	\$2,827,457	\$2,532,884	\$2,811,811	\$2,737,476
Materials and Services	1,721,233	1,764,118	1,469,392	1,703,572	1,547,359
Capital Outlay	0	4,223	0	0	0
Total	\$4,789,865	\$4,595,798	\$4,002,276	\$4,515,383	\$4,284,835
Expenditures by Fund *					
General	\$4,657,442	\$4,442,926	\$3,826,596	\$4,339,703	\$4,073,517
Road	77,373	78,831	85,401	85,401	91,318
Systems Dev. Capital Projects	55,050	74,041	90,279	90,279	120,000
Total	\$4,789,865	\$4,595,798	\$4,002,276	\$4,515,383	\$4,284,835
General Fund Revenue	\$147,162	\$232,805	\$123,252	\$123,252	\$118,252
Number of Full-time Equivalents *					
General	34.88	34.88	27.07	27.07	27.07
Road	0.83	0.83	0.83	0.83	0.83
Total	35.71	35.71	27.90	27.90	27.90

* In previous Adopted Budget documents, some Stormwater Utility Fund expenditures and FTE were reported in the Parks and Open Space service category. Beginning in the FY15 Adopted Budget, the reporting of these expenditures and FTE has been shifted to the Stormwater service category for all reported fiscal years.

Service View

Infrastructure and Planning Services

SERVICE CATEGORY	FY13 Actual	FY14 Actual	FY15 Adopted Budget	FY15 Budget 12/31/2014	FY16 Adopted Budget
Public Buildings and Facilities					
Expenditures by Department					
Central Services					
Personnel Services	\$4,279,488	\$4,344,928	\$4,756,585	\$4,858,989	\$5,132,902
Materials and Services	4,111,120	4,488,633	4,173,636	4,212,924	4,743,903
Capital Outlay	53,129	31,890	100,000	100,000	0
Subtotal	\$8,443,737	\$8,865,451	\$9,030,221	\$9,171,913	\$9,876,805
Planning and Development					
Personnel Services	\$14,085	\$2,578	\$13,152	\$13,152	\$33,758
Materials and Services	225,847	237,265	263,873	263,873	309,448
Subtotal	\$239,932	\$239,843	\$277,025	\$277,025	\$343,206
Total	\$8,683,669	\$9,105,294	\$9,307,246	\$9,448,938	\$10,220,011
Expenditures by Fund					
General	\$364,892	\$383,041	\$373,173	\$518,269	\$588,497
Parking Services	12,723	3,279	10,810	10,810	4,600
Facilities Services	8,306,054	8,718,974	8,923,263	8,919,859	9,626,914
Total	\$8,683,669	\$9,105,294	\$9,307,246	\$9,448,938	\$10,220,011
General Fund Revenue	\$6,000	\$6,000	\$0	\$0	\$6,000
Number of Full-time Equivalents					
General	2.00	2.00	2.00	3.50	3.50
Parking Services	0.05	0.00	0.00	0.00	0.00
Facilities Services	54.05	54.10	54.10	54.30	54.30
Total	56.10	56.10	56.10	57.80	57.80
Solid Waste, Recy. and Bus. Lic.					
Expenditures by Department					
Planning and Development					
Personnel Services	\$585,188	\$468,545	\$510,499	\$530,499	\$502,582
Materials and Services	230,693	244,716	296,870	376,870	383,288
Total	\$815,881	\$713,261	\$807,369	\$907,369	\$885,870
Expenditures by Fund					
General	\$62,993	\$61,046	\$61,401	\$61,401	\$65,226
Solid Waste and Recycling	752,888	652,215	745,968	845,968	820,644
Total	\$815,881	\$713,261	\$807,369	\$907,369	\$885,870
General Fund Revenue	\$78,175	\$75,654	\$69,000	\$69,000	\$71,500
Number of Full-time Equivalents					
General	0.60	0.60	0.60	0.60	0.60
Solid Waste and Recycling	4.85	4.35	4.35	4.35	4.35
Total	5.45	4.95	4.95	4.95	4.95

Service View

Infrastructure and Planning Services

SERVICE CATEGORY	FY13 Actual	FY14 Actual	FY15 Adopted Budget	FY15 Budget 12/31/2014	FY16 Adopted Budget
Stormwater					
Expenditures by Department					
Public Works *					
Personnel Services	\$6,156,290	\$6,188,311	\$7,298,727	\$7,298,727	\$7,795,258
Materials and Services	4,282,410	4,449,422	5,761,004	5,468,735	5,593,706
Capital Outlay	1,004	41,410	0	25	0
Total	\$10,439,704	\$10,679,143	\$13,059,731	\$12,767,487	\$13,388,964
Expenditures by Fund					
Stormwater Utility *	\$10,439,704	\$10,679,143	\$13,059,731	\$12,767,487	\$13,388,964
Number of Full-time Equivalents					
Stormwater Utility *	70.32	70.47	76.28	76.88	76.88
Transportation					
Expenditures by Department					
Public Works					
Personnel Services	\$5,161,964	\$5,360,439	\$5,783,962	\$5,783,962	\$6,186,016
Materials and Services	4,545,318	4,346,092	4,790,107	4,825,327	6,640,057
Capital Outlay	9,610	37,092	0	0	0
Total	\$9,716,892	\$9,743,623	\$10,574,069	\$10,609,289	\$12,826,073
Expenditures by Fund					
General	\$230,020	\$188,267	\$192,747	\$292,887	\$195,463
Road	9,253,382	9,350,559	10,133,297	10,060,377	12,365,337
Stormwater Utility	233,490	204,797	248,025	256,025	265,273
Total	\$9,716,892	\$9,743,623	\$10,574,069	\$10,609,289	\$12,826,073
General Fund Revenue	\$42,553	\$4,052	\$0	\$0	\$0
Number of Full-time Equivalents					
General	2.55	0.80	0.80	0.95	0.95
Road	53.49	53.70	53.70	54.00	54.00
Stormwater Utility	2.30	2.30	2.30	2.05	2.05
Total	58.34	56.80	56.80	57.00	57.00

* In previous Adopted Budget documents, some Stormwater Utility Fund expenditures and FTEs were reported in the Parks and Open Space service category. Beginning in the FY15 Adopted Budget, the reporting of these expenditures and FTEs has been shifted to the Stormwater service category for all reported fiscal years.

Service View

Infrastructure and Planning Services

SERVICE CATEGORY	FY13 Actual	FY14 Actual	FY15 Adopted Budget	FY15 Budget 12/31/2014	FY16 Adopted Budget
Urban Forestry					
Expenditures by Department					
Public Works					
Personnel Services	\$821,606	\$905,956	\$990,003	\$990,003	\$1,043,679
Materials and Services	330,626	599,925	641,715	530,699	578,908
Total	\$1,152,232	\$1,505,881	\$1,631,718	\$1,520,702	\$1,622,587
Expenditures by Fund					
General	\$18,843	\$16,126	\$0	\$3,320	\$6,555
Road	691,129	821,976	870,370	839,925	888,853
Stormwater Utility	442,260	667,779	761,348	677,457	727,179
Total	\$1,152,232	\$1,505,881	\$1,631,718	\$1,520,702	\$1,622,587
General Fund Revenue	\$80	\$0	\$0	\$0	\$0
Number of Full-time Equivalents					
Road	5.68	5.68	5.68	5.68	5.68
Stormwater Utility	4.00	4.45	4.45	4.45	4.45
Total	9.68	10.13	10.13	10.13	10.13
Wastewater Collection and Treatment					
Expenditures by Department					
Public Works					
Personnel Services	\$10,973,514	\$10,676,974	\$12,193,178	\$12,193,178	\$12,828,143
Materials and Services	6,194,768	6,528,635	8,921,163	7,705,044	9,125,478
Capital Outlay	1,263,094	544,407	1,972,900	2,567,080	3,909,600
Total	\$18,431,376	\$17,750,016	\$23,087,241	\$22,465,302	\$25,863,221
Expenditures by Fund					
Stormwater Utility	\$1,389	\$1,291	\$0	\$0	\$0
Wastewater Utility	18,429,987	17,748,725	23,087,241	22,465,302	25,863,221
Total	\$18,431,376	\$17,750,016	\$23,087,241	\$22,465,302	\$25,863,221
Number of Full-time Equivalents					
Wastewater Utility	121.15	121.14	121.14	121.34	121.34
Zoning and Nuisance Admin.					
Expenditures by Department					
Planning and Development					
Personnel Services	\$500,075	\$475,577	\$604,704	\$469,561	\$502,264
Materials and Services	64,766	85,045	62,529	45,952	50,132
Total	\$564,841	\$560,622	\$667,233	\$515,513	\$552,396
Expenditures by Fund					
General	\$564,841	\$560,622	\$667,233	\$515,513	\$552,396
General Fund Revenue	\$73,178	\$74,399	\$28,900	\$28,900	\$17,600
Number of Full-time Equivalents					
General	6.05	6.05	6.05	4.55	4.55

Service View

Infrastructure and Planning Services

SERVICE CATEGORY	FY13 Actual	FY14 Actual	FY15 Adopted Budget	FY15 Budget 12/31/2014	FY16 Adopted Budget
Planning and Develop. Dept. Admin.					
Expenditures by Department					
Planning and Development					
Personnel Services	\$473,782	\$448,598	\$420,476	\$500,476	\$552,827
Materials and Services	376,432	227,492	271,866	707,751	287,787
Capital Outlay	0	5,081	0	70,000	0
Total	\$850,214	\$681,171	\$692,342	\$1,278,227	\$840,614
Expenditures by Fund					
General	\$850,136	\$681,099	\$683,586	\$1,269,471	\$840,614
Facilities Services	78	72	8,756	8,756	0
Total	\$850,214	\$681,171	\$692,342	\$1,278,227	\$840,614
General Fund Revenue	\$0	\$0	\$0	\$0	\$15,700
Number of Full-time Equivalents					
General	3.40	3.40	3.40	3.30	3.30
Facilities Services	0.00	0.10	0.10	0.00	0.00
Total	3.40	3.50	3.50	3.30	3.30
Public Works Dept. Admin.					
Expenditures by Department					
Public Works					
Personnel Services	\$953,802	\$869,205	\$976,047	\$976,047	\$1,070,736
Materials and Services	179,565	183,539	358,625	259,367	361,025
Total	\$1,133,367	\$1,052,744	\$1,334,672	\$1,235,414	\$1,431,761
Expenditures by Fund					
General	\$1,133,367	\$1,052,744	\$1,334,672	\$1,235,414	\$1,431,761
General Fund Revenue	\$20	\$0	\$0	\$0	\$0
Number of Full-time Equivalents					
General	8.65	7.65	7.65	7.65	7.65

Affordable Housing and Job Creation

Description

Community Development's Affordable Housing and Job Creation services encompass a range of programs and efforts to enhance Eugene's economic prosperity, create quality affordable housing opportunities, and sustain supportive human services.

Services focused on the community's economic prosperity goals seek to help businesses grow and succeed, create new jobs, elevate wages for individuals, improve the economic self-sufficiency of community members, build partnerships that enhance and maximize opportunities for entrepreneurs to accelerate ideas and technologies, leverage private investment, and remove project and private investment barriers and gaps that exists within the community. The City's Business Development Fund and Emerging Business Loan Pool loan programs provide gap financing to local businesses that are starting, expanding, and creating new jobs. The programs are structured to promote diverse business ownership, revitalize neighborhoods, and leverage additional private investment within the community. Additionally, the City partners with the Chamber of Commerce, University of Oregon, Oregon State University, and other entities to advance economic prosperity through programs such as the Regional Accelerator and Innovation Network (RAIN), SmartUps, and the Southern Willamette Angel Network.

The City also manages the West Eugene Enterprise Zone and the Multi-Unit Property Tax Exemption (MUPTE) program. The Enterprise Zone provides short-term tax exemptions on new industrial investments that create long-term new job creation, diversify the local economy, and help grow the community's tax base over time. MUPTE is designed to encourage transit-oriented multi-family housing development in support of Envision Eugene goals related to compact urban development and preservation of neighborhood livability. The City also manages the Brownfield Assessment Coalition program, which seeks to assist property owners, developers, and potential purchasers in responsibly returning brownfield properties to productive uses.

Through Community Development, the City seeks to create a range of stable, safe, and affordable housing opportunities for area residents through a suite of funding, programs, and supportive policies. Eugene programs provide financial and regulatory incentives for the development of permanent, transitional and emergency housing by primary nonprofit partner organizations. Community Development also provides funding for human services operations, nonprofit and municipal capital projects to improve services and access to low-income residents and neighborhoods, as well as managing contracts for homeless services. These efforts are supported with a combination of Federal grants as well as City funds.

Community Development services are guided through the Eugene-Springfield 2015 Consolidated Plan and One-Year Action Plan, City Code, the Economic Prosperity Plan, Envision Eugene, and other policies.

Mission

To stimulate and create conditions for economic prosperity, reduce poverty, and improve access to employment, housing, and human services.

Outcomes

- Stimulate business growth, job creation, and elevated wages for community members.
- Continued implementation of the Regional Prosperity Economic Development Plan.
- Make key investments that support entrepreneurial development and growth of key industries within the community.
- Leverage City resources with private investments and strategic partnerships.
- Stimulate new multi-unit housing consistent with Envision Eugene goals.
- Make strategic investments to improve low-income neighborhoods and other areas.
- Increase the supply of affordable housing.
- Conserve and improve existing affordable owner and renter housing stock.
- Remove barriers to affordable and supportive housing.
- Support a human services delivery system that helps low-income people achieve dignity, well-being, and self-sufficiency.

Airport**Description**

The Eugene Airport is located at the intersection of Airport Road and Douglas Drive in northwest Eugene, approximately ten miles from the city center. The Airport consists of airside facilities: runways, taxiways, and ramp area; and landside facilities: the terminal building, roadways, parking and aircraft storage facilities, and other traveler and visitor related facilities. The majority of the personnel are involved in maintenance and operations of the airfield and terminal systems. Other major activities include emergency services (Aircraft Rescue and Firefighting); inspection and enforcement of Federal Aviation Administration (FAA) and Transportation Security Administration (TSA) regulations; negotiating and managing contracts with airlines and tenants; and air service development activities. Major revenue sources for the Eugene Airport include airline revenue, receipts from parking, car rentals, terminal concessions, rental income, and other revenue.

The Airport serves a southern Willamette Valley regional population of approximately 730,000. The Airport strives to provide service to customers within a one-hour drive to the north of Eugene and a two-hour drive to the south. The Eugene Airport has an excellent record in terminal and flight safety and has performed very well in FAA certification inspections and TSA security audits.

Mission

Develop, operate, and maintain the airport in a professional manner, while providing our region with:

- Exemplary services to all of our customers.
- Fiscally prudent management.
- Exceptional air service.

- Economic development.
- Extremely productive and fulfilled workforce that provides a positive first and last impression of the Eugene Airport and our region.

Outcomes

- Meet regional demand for commercial and private air transportation facilities in a safe, secure and cost-efficient manner.
- Support regional economic development.
- Provide a facility and services that enhance the community's quality of life.
- Generate revenues that will support operating, maintenance, and capital improvement costs.

Construction Permits

Description

The Construction Permits service staff reviews plans, issues permits, and conducts inspections of construction activities to ensure that all construction and development meets applicable federal, state, and city regulations. The area of responsibility includes all of the properties within the City of Eugene and the urban growth boundary. Staff also provides general development assistance, public information and other property-related services to the public.

Plan review involves checking proposed projects for local, state and federal requirements. These regulations include structural, mechanical, plumbing and electrical codes, fire prevention, land use and zoning, public infrastructure, wetlands and other environmental issues. Systems development charges also are assessed during plan review, and are based on project impacts to the City's transportation, parks, and other public infrastructure. Following plan approval, a permit is issued authorizing construction activity to begin.

Field inspectors verify construction activity for adherence to reviewed plans and to ensure that all components meet standards. Enforcement staff takes action when construction activities are performed improperly or without proper permits.

The rental housing program ensures minimum habitability standards to safeguard the health, property and public well-being of owners, occupants and users of rental housing. The program's current focus is on issues involving structural integrity, plumbing, heating, weatherproofing, security, smoke detectors and visible mold caused by faulty plumbing or weatherproofing.

Mission

Our mission is to preserve and improve the public's safety, health, welfare, and environment through the timely and consistent review and inspection of construction projects to ensure they meet federal, state, and local standards.

Outcomes

- Ensure public health and safety through properly planned and installed plumbing, electrical, and mechanical systems.
- Ensure sufficient structural integrity of buildings to withstand natural disasters.
- Minimize loss of property and life due to fires.
- Promote orderly, attractive development compatible with the public infrastructure and consistent with local land use policies.
- Provide timely and consistent service to customers.

Greater Downtown Services

Description

Greater Downtown Services strive to reinforce downtown Eugene as the cultural, economic and governmental center for the region. “Greater Downtown” includes the areas covered in the Downtown Plan and the City’s two urban renewal districts. With the goal of enhancing the vitality of downtown, a broad range of services are provided, including management of two urban renewal districts, administration of downtown development incentives, development assistance, planning support for downtown, and management of contracts related to downtown services and facilities.

Management of the Downtown and the Riverfront Urban Renewal Districts is a primary service. The districts generate tax increment and other revenue that is reinvested within the districts on projects that support both urban renewal plans and the Downtown Plan. Administration of loan programs occurs within the Downtown and Riverfront Urban Renewal Districts. The Eugene City Council serves as the Urban Renewal Agency Board of Directors.

Greater Downtown Services also provides planning support and development assistance for projects related specifically to the implementation of the Downtown Plan and more generally to the implementation of Envision Eugene. Both private and public projects are included in the areas of housing, commercial, retail, public facilities, and infrastructure. Two tax exemption programs, the Multi-Unit Property Tax Exemption (MUPTE) and the Vertical Housing Development Zone, support housing and mixed-use development. Contracts related to the provision of public space management and safety services within the Downtown and West University services districts, and management of the commercial space located in parking structures are also included in this service category.

Ongoing service objectives include encouraging the redevelopment of vacant commercial and retail properties, development of high density housing, and support for public facilities and infrastructure within the downtown core. Community Development is engaged in projects such as redevelopment of 942 Olive St, new housing on Broadway, redevelopment of urban brownfields, review and modification of MUPTE program, new Core Campus housing development, several downtown retail financing projects, tenanting of the downtown buildings, and the redevelopment of EWEB’s riverfront property.

Mission

Our mission is to reinforce downtown as the economic, cultural and governmental focus of the region by developing and supporting projects that increase density, foster business vitality, and promote downtown's attractiveness as an active, inviting, economically strong urban center.

Outcomes

- A well-managed, vibrant downtown.
- Compact growth consistent with Envision Eugene.
- Vitality in the greater downtown area.
- Redevelopment in both urban renewal areas, including the federal courthouse area.
- A healthy business climate.
- Private investment to redevelop vacant and underutilized sites for housing, commercial, retail and mixed-use purposes.
- Public infrastructure that promotes long-term downtown health.
- Increase assessed property valuation in the greater downtown area.

Infrastructure Project and Information Management

Description

The Infrastructure Project and Information Management service is composed of two major processes:

- Planning, designing and managing construction of infrastructure projects
- Creating, recording, managing and providing infrastructure information

Planning, designing and managing construction of capital infrastructure projects: Capital infrastructure projects include preservation, maintenance and expansion of the city's infrastructure systems including: transportation system of streets, alleys, bridges, sidewalks and shared-use paths; wastewater collection system; stormwater system of pipe and open waterways and treatment facilities; airport facilities; and park and open space system facilities.

The infrastructure asset base is built either publicly, using city resources for planning, design and construction management, or privately through review, approval, and acceptance of privately constructed public infrastructure projects for new development.

Support processes for capital projects include real estate appraisal and acquisition; land use review; rate setting and financing mechanisms for improving and maintaining the infrastructure; environmental assessment for capital projects; and long-term planning associated with the Capital Improvement Program (CIP).

Creating, recording, managing and providing infrastructure information: Documentation of the built infrastructure (final version of plans and maps) is recorded in infrastructure management systems and Geographic Information System (GIS) supporting asset management, system design, operation and maintenance activities and providing information to the public.

Mission

We work in partnership with citizens, the City Council, City departments, and external agencies to plan, design, and manage construction of infrastructure. We provide information, analysis, planning, landscape architecture, and engineering services in a professional, innovative, and cost-effective manner, balancing the development needs of a changing community with preservation of the natural environment.

Outcomes

- Create, enhance, modify, preserve and/or repair the City's infrastructure.
- Respond to the infrastructure needs of the community while preserving and enhancing the natural environment.
- Implement capital elements of long-range comprehensive plans for the City's infrastructure.
- Provide accurate and timely information for decisions regarding the City's infrastructure.

Land Use Planning

Description

Staff implements adopted land use plans by administering and updating the City's Land Use Code. Of these duties, the primary responsibility is the processing of land use applications. Staff also responds to inquiries from the public about various aspects of the Land Use Code and staffs the planning counter at the City Permit and Information Center. The administration and updating of the Land Use Code involves not only the area within the city limits, but also the unincorporated area outside the city limits and inside the urban growth boundary. Staff in this section also assists in the adoption and implementation of land use-related projects prepared by other work sections within the City.

Land use applications include a variety of land use change or development requests, such as zone changes, planned unit developments, conditional use permits and subdivisions. The land use permit process generally involves pre-application meetings with the applicant, reviewing the application for completeness, coordinating with other affected City departments, facilitating neighborhood understanding and involvement, and preparing a staff report for a decision or recommendation based on the approval criteria. Decisions are usually made either administratively by the Planning Director or through a public hearing process by a hearings

official. Decisions can be appealed to the Eugene Hearings Official or the Planning Commission, who provide oversight for the processing and decision-making aspect of land use permits.

Mission

Land Use Planning staff facilitates the orderly development and conservation of land, and promotes a more livable and sustainable community by implementing adopted plans, policies and codes through the land use application process. Land Use Planning staff strives to balance and respond to both public and private interests, and provide accurate, consistent and timely information and land use decisions.

Outcomes

- Implement growth management policies and Envision Eugene.
- Manage development to maintain and increase community livability and promote sustainability.
- Balance community and development expectations in processing land use applications.
- Facilitate meaningful public participation in the land use application process.
- Facilitate development that incorporates quality urban design and protection of historic and natural resources.
- Ensure that development standards of the Land Use Code are met with each development.

Metropolitan and Community Planning

Description

Metro and Community Planning provides long-range planning for the Eugene community and the metropolitan area in conjunction with our partners from Springfield and Lane County. Metro and Community Planning activities fulfill four primary functions: (1) developing comprehensive community goals related to growth, resource management, and community character; (2) developing implementation tools to realize those goals; (3) fulfilling state and federal statutory requirements related to growth management and resource protection; and (4) interagency/interdepartmental coordination, public education, and outreach regarding these goals and statutes.

Community planning consists of developing long-range plans for sustainable and compatible residential, commercial and industrial development; efficient transportation systems; and natural resource protection and management.

In March 2012, the draft Envision Eugene recommendation was published, including a proposed urban growth boundary, and more specific strategies for accommodating future community growth. This recommendation was considered by the City Council in June 2012, and the Council directed staff to begin preparing formal documents for plan adoption. This innovative, collaborative and inclusive approach to long-term community planning was recognized by the Oregon Department of Land Conservation and Development, which awarded the Envision Eugene planning process the 2011 STAR Award, the State's highest honor for citizen involvement in land use planning. The

Oregon Chapter of the American Planning Association presented the City of Eugene with the 2013 Professional Achievement in Planning Award for Envision Eugene. With plan adoption anticipated for early 2015, ongoing work will carry out the actions identified in the Envision Eugene recommendation to achieve the community's vision.

Metropolitan planning involves inter-jurisdictional planning with Springfield and Lane County. These activities address regional land use and growth management needs, including State and Federal mandates such as House Bill 3337 (which requires the separation of urban growth boundaries for Eugene and Springfield) and House Bill 2001 (which mandates regional Scenario Planning for greenhouse gas reductions). Additionally, a recent grant from the Federal Department for Housing and Urban Development has put additional focus on integrating regional planning activities. This \$1.3 million grant funds the work of the Lane Livability Consortium.

Mission

Metropolitan and Community Planning works to preserve important resources for future generations, promote livability in Eugene, and to engage citizens in directing the future of Eugene. We assist citizens, the Planning Commission, City Council, and the Historic Review Board to develop and adopt policies, plans and implement mechanisms that ensure a sustainable and high quality of life with managed growth for the city and region.

Outcomes

- Provide ample economic opportunities for all community members.
- Provide housing affordable to all income levels.
- Plan for climate change and energy resiliency.
- Promote compact urban development and efficient transportation option.
- Protect, repair, and enhance neighborhood livability.
- Protect, restore, and enhance natural resources.
- Provide for adaptable, flexible, and collaborative implementation.

Parking

Description

The Parking Services program manages parking throughout the City of Eugene. The program's primary service area is four square miles between downtown and the campus parking district. The parking program was created in 1939, when the City installed on-street parking meters in downtown. All parking expenses and revenues are accounted for in the Parking Services Enterprise Fund.

On-street parking represents about 7% of the 15,000 total downtown parking spaces. Almost all on-street downtown parking is parallel parking due to narrow travel lane widths. This contributes to a safer pedestrian and bicycling environment, however, it does limit customer parking in front of downtown businesses. Downtown parking has been shaped by its Parking Exempt Zone that encourages lot-line to lot-line development by not requiring on-site parking for development.

Since its implementation in 1948, the City has constructed six parking structures to accommodate downtown parking demand. The number of surface parking lots managed by the City has been steadily reduced with the development of downtown buildings. In total, the City manages 2,500 off-street parking spaces.

In the campus parking district, the City manages about 650 on-street parking spaces next to Northwest Christian University, Peace Health Hospital, and the University of Oregon, and over 3,000 time-limited parking spaces in the area's three residential neighborhoods.

Outside of the primary service area, Parking Services responds to complaints of vehicles stored on the street. Many of the calls from neighbors are about abandoned vehicles, which are removed after due process. In cases concerning storage of a large vehicle (e.g. motor home or trailer) on the street, Parking Services provides mediation services to resolve the complaint.

Parking Services works with several other City programs, including Planning, Neighborhood Services, Transportation, Community Development, Traffic Maintenance, Building Permits, Police, and Municipal Court, to deliver services and ensure an effective parking system throughout the city. Parking Services works directly with the public and regularly meets and partners with the neighborhood associations and major institutions to address current parking issues and plan for future parking needs.

Mission

Our mission is to supply, allocate and manage adequate, safe parking to meet the parking needs of the business and residential communities in a manner that supports transportation system needs, growth management policies and goals, and City Council and community goals.

Outcomes

- Support orderly development and compact development consistent with Envision Eugene.
- Support alternative modes of transportation.
- Support a viable economy, vital downtown, and healthy business climate.
- Provide an attractive and appropriately conserved physical environment.
- Maintain residential neighborhood livability.
- Maintain a financially stable parking system.

Parks and Open Space

Description

This service plans, develops, and maintains over 4,600 acres of parks and open space. The parks and open space system includes gardens, sports fields and courts, children's play areas, picnic shelters, walking, biking, and hiking trails, and natural resource areas.

There is a wide range of public park and open space areas operated and maintained by service staff, volunteers and inter-agency partners. These areas can be grouped into several categories.

Neighborhood parks provide accessible recreational, social activities, and general open space. They typically include features such as playground apparatus, hard surface play areas, picnic tables, open turf, natural areas, and trees. Neighborhood parks are the basic building block of the City's park system, providing the fundamental park components of children's play, open space, and family and neighborhood gathering areas. The City strives to provide a neighborhood park within a half-mile of all city residents. *Community parks* provide large areas for facilities and activities that attract a high number of participants and may include lighted athletic fields, off-street parking, skateparks, and other recreational facilities. These parks draw from multiple neighborhoods within the city. Examples are Amazon Park, Bethel Park, Petersen Park, and youth sports parks. *Natural area parks* make up approximately half of the City's park system. Spencer Butte, Meadowlark Prairie, and Delta Ponds are among the community's largest natural areas. Other park types managed by this service include linear parks, such as the Willamette River Greenway, metropolitan parks such as Hendricks Park, Skinner Butte Park and Alton Baker Park, and the grounds of community centers, such as Campbell Senior Center.

This service also addresses major changes in the park and open space system, such as acquiring new parks and open space to keep pace with growth, renovating existing parks to meet maintenance and safety standards, and addressing significant changes in park use and community needs.

Mission

Strengthening our community by preserving and enhancing our parks and open space system, and providing diverse recreation experiences.

Outcomes

- Provide opportunities to enjoy nature and the outdoors.
- Build environmental stewardship through volunteer, environmental education, and outdoor recreation opportunities.
- Distribute parks, open space and recreation services equitably throughout the community.
- Build and maintain sustainable parks, recreation, and open space infrastructure.
- Protect and enhance diverse, healthy, and interconnected ecosystems.
- Build a sense of community by developing strong community partnerships.

Public Buildings and Facilities

Description

This service includes an array of activities to maintain and preserve the asset value of City-owned buildings and facilities. Facilities within the scope of this service category total approximately 2 million square feet and include Police headquarters, community centers, fire stations, libraries, performing arts venues, parking garages, downtown core area/park blocks, swimming pools and park structures, as well as general City office buildings. The current General Fund inventory consists of more than 100 buildings and structures totaling nearly 1 million square feet, with a replacement value of \$330 million. Staff oversees design, construction and maintenance of both

General Fund facilities and also buildings housing non-General Fund services. The Facility Management Division is also leading the effort to design and construct Phase 1 of the new Eugene City Hall, which is scheduled to open in FY17.

A key management practice is to improve and maintain the condition of facilities, thereby maximizing the life of each building and preserving the public investment in City facilities. Providing pleasant, functional public areas and work spaces supports the delivery of quality public services. Planned preventive maintenance reduces the number of emergency repairs and service disruptions, thus contributing to improved service delivery to the City's customers and stakeholders.

The primary processes in this service are Facility Strategic Planning, Design and Construction, and Operations and Maintenance. Facility Strategic Planning includes capital planning, asset preservation planning and space planning. Design and Construction provides building design and construction project management. These services are budgeted in the Professional Services Fund.

Operations and Maintenance includes custodial services, security and access control, the Downtown/Park Blocks Program, carpentry, electrical work, energy management, HVAC maintenance, painting, plumbing, pool maintenance, roofing, public art maintenance, and courier and mailroom services. Operations and Maintenance are budgeted in the Facilities Services Fund.

Mission

Our mission is to build, maintain, operate and manage City facilities. We are a skilled team of professionals who work collaboratively to help achieve the goals of those we serve. Foremost, we are responsible and accountable stewards of the City's facilities.

Vision

Our vision is to be valued as a team of technical experts who exceed expectations and are recognized for leadership in the design, construction and maintenance of public facilities.

Core Values

- **Stewardship:** We believe in the efficient management and responsible utilization of the resources made available to us by the citizens of Eugene.
- **Integrity:** We earn the trust of others by demonstrating honesty, reliability and professional ethics in our work.
- **Teamwork:** We work together collaboratively in support of our mission. We value individuals and their contributions, treat each other with respect and promote a positive and fun work environment.
- **Customer Service:** We listen to our customers and deliver a quality product. We actively seek to improve our services and follow through on our commitments.
- **Innovation:** We welcome change, encourage new ideas by promoting a creative environment and strive to find better, more efficient ways to achieve our goals.

- **Accountability:** We conduct our business in an environmentally, socially, and economically responsible manner that is reflective of the City organization and our community.

Solid Waste, Recycling and Business Licensing

Description

The City of Eugene regulates garbage and recycling collection inside city limits under Chapter 3 of the Eugene City Code. Each waste hauler obtains a business license from the City to collect garbage, recycling, and yard debris material. In addition, staff provides educational programs, materials and workshops on waste prevention and recycling to meet the goals of the 1991 Oregon Recycling Act. Funding partially supports operation of the Green Building program, which provides technical assistance, educational outreach and incentives related to energy efficiency, renewable energy and sustainable building projects.

This program is fully supported by license fee revenues collected from waste haulers. Revenues have been supplemented in the past with grant money for specific programs.

The City of Eugene also licenses public passenger vehicle companies and certifies drivers, issues business licenses for retail tobacco sales and payday loan lenders, reviews liquor license applications for compliance with Oregon Liquor Control Commission (OLCC) regulations under Chapter 3 of the Eugene City Code, and issues permits authorizing tailgating at local venues. The Business License Program is also fully supported through fees generated within the program.

Mission

We provide a system for reliable and responsible waste and recycling collection that values natural resources and promotes waste prevention and recovery. With the goal of protecting the public's health, safety and welfare, we review and license specific businesses.

Outcomes

- Sustain a stable collection service for the public that minimizes impacts to the natural and/or built environment.
- Reduce waste generated by all segments of the community.
- Support strong collection, disposal, recycling and recovery infrastructure.
- Provide and/or support ongoing recycling education and waste prevention to Eugene residents and businesses.
- Protect the public's health, safety and welfare with regard to public passenger vehicle operations, payday loan operations and liquor license review.

Stormwater**Description**

Eugene experiences an average annual rainfall of 46 inches a year. The City manages a system of both built and natural drainage ways in a manner that controls stormwater flows, prevents flooding, and protects water quality. The municipal stormwater system is not connected to the regional Water Pollution Control Facility (wastewater treatment plant). All stormwater runoff ultimately discharges to local natural systems including streams, rivers, ponds and wetlands. The primary receiving waters in Eugene are the Willamette River and the Amazon Creek, both of which are designated as water quality impaired by the State of Oregon, for exceedances of certain water quality standards. For several decades, the municipal stormwater system and the series of upstream dams on the Willamette and McKenzie River have effectively prevented flooding in Eugene. Eugene's stormwater system has grown to include approximately 39 miles of City-maintained primary and secondary open drainage facilities (waterways), more than 38 miles of roadside ditches and culverts, approximately 600 miles of stormwater drainage lines (enclosed), over 15,000 catch basins, 3,700 pipe inlet/outlet structures, 9,300 manholes, 175 vegetated water quality facilities, 110 mechanical water quality facilities, and 4,300 acres of wetlands in west Eugene that are owned and managed in partnership with other agencies.

Operations and maintenance of the stormwater system includes cleaning, inspection, repair, and replacement of the public pipes, catch basins, and manholes. Work on the major open waterways involves vegetation control, bank stabilization and repair, debris and sediment removal, and restoration. The street sweeping and leaf recycling programs are also part of the stormwater maintenance program.

In addition to stormwater system operation and maintenance, services include: the protection, enhancement, and restoration of wetlands and waterways; public outreach and education; volunteer coordination; erosion prevention; spill response; stormwater discharge compliance enforcement; water quality monitoring; implementation of stormwater development standards; master planning; construction of capital improvements; and the administration of the City's compliance with federal and state stormwater regulations. The City's West Eugene Wetland program is a national model for balancing conservation and development in an urban setting. The City partners with the Bureau of Land Management, The Nature Conservancy, the U.S. Army Corps of Engineers, and others to restore and manage wetlands in the community.

Mission

The mission of the Stormwater Management Service is to manage stormwater systems in a way that meets the needs of the community and promotes wise stewardship of the urban and natural environment. We accomplish this by providing drainage services and by protecting and enhancing water quality and related natural resources in a cost-effective and environmentally beneficial manner that complies with regulatory requirements.

Outcomes

- Protect and improve water quality.
- Minimize property loss due to flooding.

- Ensure adequate drainage of streets and urban improvements to allow their intended use.
- Preserve and enhance community stormwater-related natural resources including wetlands and waterways.

Transportation

Description

Eugene's transportation system provides mobility and access for its citizens over a broad network of streets, alleys, sidewalks, and bike paths that cover the City's 44 square miles and connect with state and county roadways. The system entails 538 miles of streets, 43 miles of alleys, over 790 miles of sidewalks and pedestrian ways, and 12,750 sidewalk access ramps provide the essential network for travel by automobile, truck, bus, foot, and bicycle. The system includes approximately 240 traffic signals, 9,500 street and bike path lights, 19,000 traffic signs, 9,700 street name signs, and 600 lane miles of roadway striping. Additionally, over 46 miles of separated off-street bike paths and over 180 lane miles of painted on-street bike lanes provide routes for commuter bicycling and walking, as well as recreational cycling, jogging, and other uses.

Operation and maintenance of the City's transportation system include ongoing preventive maintenance and repair of asphalt and concrete surfaces; snow and ice operations; traffic signal, sign and streetlight operations and preventive maintenance; required maintenance of lane lines and pavement markings; and graffiti removal.

System preservation and enhancement include most major work done on transportation facilities that is intended to extend their useful life, and/or to improve the capacity, safety, cost effectiveness, or other aspects of the system.

Transportation planning supports other activities in the service, including reviewing land use plans, coordinating community involvement and conceptual design for street improvement projects, identifying funding for transportation improvements, and managing studies to determine how to make the transportation system function more safely and efficiently. Other elements of transportation planning include development of traffic-calming projects, enhancement and promotion of the City's walking and biking infrastructure, and involvement with the City's efforts to develop plans for mixed-use centers.

Mission

Provide a safe and efficient multi-modal transportation system that is responsive to users and community goals.

Outcomes

- Enhance neighborhood and community livability.
- Facilitate compact urban growth.
- Provide a safe and efficient transportation system.
- Facilitate the movement of goods, services, and people.

- Provide access to public and private land.
- Provide opportunities for choosing alternative (non-automotive) modes of travel.
- Provide access to recreational opportunities.
- Educate the public about transportation issues to enable better participation and decision-making.
- Provide a corridor for utilities.

Urban Forestry

Description

Eugene's urban forest provides environmental, social and health benefits for its citizens through a growing canopy along city streets, in parks and natural areas, and on private property. Approximately 100,000 street trees are located along 538 miles of city streets. Planted and naturally-seeded trees are found in Eugene's park system, which consists of more than 4,600 acres of parks and open space (including over 700 acres of developed parks). Trees increase property values and livability through their beauty; their presence along roads calms and slows traffic and increases the life of asphalt pavement; trees improve water quality by reducing storm water runoff through interception, absorption and filtration; they clean the air by absorbing pollutants and particulates and give oxygen to breathe; and they provide energy savings by shading and cooling the urban environment.

Public safety is a high priority in this service. Response to public calls about tree hazards involves inspection, investigative reporting, processing for public comment, and mitigation pruning or removal of about 200 to 300 dangerous trees per year. Enhancement of the urban forest is also important, with around 1,000 trees planted annually.

Maintenance activities include hazard abatement, storm and emergency response, street and sidewalk clearance pruning, traffic vision and sign clearance pruning, and request pruning. Staff also provide enhancement, planning and preservation services, which include the NeighborWoods and Tree Stewards volunteer planting and pruning programs, new development tree establishment, hazard detection and removal, and street tree removal permit review and enforcement.

Mission

To preserve, maintain and improve Eugene's urban forest to enrich the lives of all Eugene's citizens and visitors.

Outcomes

- Maintain balance between public safety and tree health.
- Increase the value of the landscape by preservation of natural forested areas and through effective management of street trees.
- Increase, protect and preserve the public tree canopy cover.

- Enhance public education about trees.
- Improve the management of forested ecosystems within Eugene's parklands.

Wastewater Collection and Treatment

Description

The greater metropolitan area of Eugene and Springfield generates up to 13 billion gallons of sanitary and commercial wastewater annually. To manage this wastewater, the City of Eugene provides sewers for the collection and conveyance of wastewater from homes and businesses in Eugene, Santa Clara, and River Road to the regional treatment plant. The City of Springfield provides wastewater collection and conveyance from homes and businesses in Springfield, and also has jurisdiction over the wastewater generated in the Glenwood area.

The cities of Eugene and Springfield joined together with Lane County in 1977 to build a regional treatment complex for all wastewater generated in the greater metropolitan area. The City of Eugene operates and maintains this regional complex under contract with the Metropolitan Wastewater Management Commission (MWMC). The complex includes the Eugene/Springfield

Water Pollution Control Facility, Biosolids Management Facility, Beneficial Reuse Site, and regional wastewater pumping stations and pressure lines and gravity sewers.

Within the Eugene metropolitan area, the City of Eugene also administers the Industrial Pretreatment Program which regulates all non-residential wastewater discharges into the local wastewater collection system. Regulatory activities include developing pollutant limits for industrial discharges, responding to violations of pretreatment permits, and conducting inspections of industrial wastewater discharges.

Mission

The mission of the Wastewater System Services is to efficiently and effectively monitor, regulate, collect, and treat wastewater from the community to protect public health and the environment.

Outcomes

- Protection of public health.
- Protection of the environment.
- Support for the residential, commercial, and industrial activities of the community.
- Compliance with legal and regulatory requirements.
- Efficient, effective service to the rate payers and community.

Zoning and Nuisance Administration**Description**

Zoning and Nuisance Administration staff provides information to the general public and individuals affiliated with specific development projects, reviews building permit plans for conformance with city zoning standards and determines land use compatibility. Compliance staff investigates complaints in the areas of tree and natural resource preservation, nuisance standards such as junk and debris, development standards for property and buildings, smoking standards, camping, lighting, signs and such zoning issues as animals and home occupations.

Mission

To promote uses, development and property maintenance that support community standards.

Outcomes

- Maintain and improve community livability.
- Support healthy neighborhoods.
- Enhance community beautification.
- Protect natural resources.
- Ensure compliance with state and local codes, policies and goals.

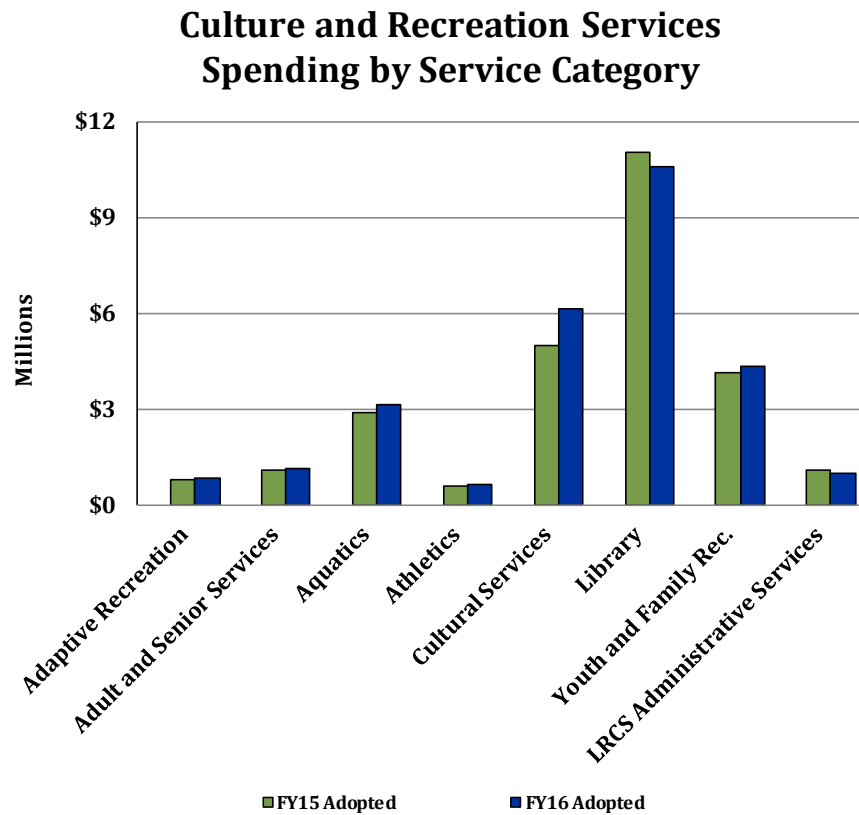
Planning and Development Department Administration**Description**

Planning and Development Department Administration ensures that the projects and services of the divisions support City Council goals and reflect the priorities of the City Council. Administration staff act as liaison to the City Manager, City Council, and other departments, oversee the budget, personnel, strategic planning, technology, management of the parking program, community outreach and participation, property management, and implement continuous improvement activities for the department.

Public Works Department Administration**Description**

Public Works Department Administration acts as liaison between the City Manager and the operating divisions to ensure that programs and practices are consistent with City-wide goals; provides information to division managers about reports, studies, and legal requirements that affect department operations; develops and monitors department operating policies and procedures to provide proper and consistent service to the public; assists divisions in establishing goals and measurable objectives to guide and evaluate operating performance. Administration staff provide budget coordination, capital project expenditure tracking, grant management and financial analysis. Staff also provide centralized human resource management within the department and manage the department's public affairs program.

Charts



Service Category	FY15 Adopted	FY16 Adopted
Adaptive Recreation	\$765,727	\$818,840
Adult and Senior Services	1,081,300	1,137,091
Aquatics	2,900,947	3,153,743
Athletics	599,597	639,507
Cultural Services	4,975,964	6,130,314
Library	11,037,077	10,614,710
Youth and Family Rec.	4,139,951	4,326,974
LRCs Administrative Services	1,098,407	997,527
	<u>\$26,598,970</u>	<u>\$27,818,706</u>

Service Description

A broad range of unique recreational, cultural, artistic, and life-long learning opportunities are available through services provided by the Library, Recreation and Cultural Services Department.

The Eugene Public Library supports an informed community, lifelong learning, and the love of reading by promoting access for all City residents to the universe of ideas and information.

Services include:

- Services are provided at the Downtown location and at two Branch libraries, online 24/7 at the Library's website, and through targeted outreach programs to diverse populations.
- Access to these services include several state-of-the-art tools for people who might otherwise have difficulty accessing library resources, including patrons who are blind or who have visual impairments, physical or learning disabilities, and are deaf or hard-of-hearing.
- Annually, almost 3 million items are checked out by over 100,000 cardholders.
- The Library offers programs for all ages, with a special focus on children's literacy by offering programs that develop reading skills while having fun, such as storytimes and music programs. Special events for all ages, such as Summer Reading programs and monthly "First Friday" activities, help attract residents to Downtown.
- Eugene Public Library has been rated a "Star Library", placing it among the top 3% of public libraries nationwide for continued excellence in delivering key services per dollar.

Recreation activities and services are provided year round to meet the recreation, fitness and wellness needs of Eugene citizens. Services include:

- Life-long learning, fitness, outdoor trips and social service programs for older adults.
- Recreation programs adapted to serve people with disabilities and facilitation services that assist with the inclusion of people with disabilities into their programs.
- Aquatic programs at Sheldon, Echo Hollow and Amazon Pools such as recreation swims, swim lessons, fitness and wellness activities, competitive teams and in-service training.
- Diverse neighborhood-based and citywide recreational and educational programs for children, adults and families. Events and services are coordinated by staff at Amazon, Petersen Barn, River House, and Sheldon community centers.
- Outdoor recreation and environmental education activities that provide introductory opportunities, elevated outdoor skill building and multiday camps and trips for all ages.
- Athletic leagues for adults and coordination of athletic fields and facilities.

The Cultural Services Division is the primary conduit through which the City strengthens its commitment to arts and outdoors and aligns resources to support the vision for an accessible and thriving cultural sector that is integral to the social and economic well-being of the community. Services include:

- **Cultural Sector Development:** Catalytic leadership to support the community vision for arts and culture through promotion, coordination, and development of assets and relationships to strengthen the cultural sector's contribution to a thriving Eugene. This work includes a partnership with Lane Arts Council which manages the community arts grant program.
- **Venue Asset Management:** Management and operation of two City-owned public assembly facilities. The Hult Center hosts over 900 activities with attendance over 150,000 for performances by seven resident companies and touring commercial entertainers, local community events, and conference-related activities. The Jacobs Gallery is housed in the Hult Center and maintains a significant permanent visual art collection. Cuthbert Amphitheater is a 5,000-seat outdoor venue leased to venue managers and annually hosts 12-16 events with total attendance around 40,000. This program also manages contracts and acts as the City liaison for the Cuthbert Amphitheater.
- **Community Events:** Community programming and outreach brings accessible arts and culture to all residents. Annually, the "EugFun" live music and event series collaborates with local community groups and artists, serving over 18,000 residents. The Community Events team oversees the City of Eugene Special Events Policy team and acts as a lead in collaborations with community event producers, athletic events and competitions as well as developing catalytic programs that encourage cultural tourism.
- **Public Art:** This program provides asset management and growth of the City's collection of art, implementation of Eugene's Public Art Master Plan, engagement in the downtown revitalization initiative, creative public signage, temporary art, and support for neighborhood public art.

Service View

Culture and Recreation Services

Budget Information

	FY13 Actual	FY14 Actual	FY15 Adopted Budget	FY15 Budget 12/31/2014	FY16 Adopted Budget
FUNDING SOURCE					
General Fund	\$23,695,956	\$23,829,699	\$25,825,970	\$26,778,436	\$27,431,706
Other Funds	283,132	242,517	773,000	773,000	387,000
	<u>\$23,979,088</u>	<u>\$24,072,216</u>	<u>\$26,598,970</u>	<u>\$27,551,436</u>	<u>\$27,818,706</u>
<hr/>					
OPERATING COSTS					
	FY13 Actual	FY14 Actual	FY15 Adopted Budget	FY15 Budget 12/31/2014	FY16 Adopted Budget
Adaptive Recreation					
Expenditures by Department					
Library, Rec. and Cultural Svcs.					
Personnel Services	\$414,494	\$463,247	\$504,905	\$504,905	\$547,551
Materials and Services	276,309	266,677	260,822	260,822	271,289
Total	<u>\$690,803</u>	<u>\$729,924</u>	<u>\$765,727</u>	<u>\$765,727</u>	<u>\$818,840</u>
Expenditures by Fund					
General	\$680,530	\$726,167	\$746,727	\$746,727	\$799,840
Library, Parks and Recreation	10,273	3,757	19,000	19,000	19,000
Total	<u>\$690,803</u>	<u>\$729,924</u>	<u>\$765,727</u>	<u>\$765,727</u>	<u>\$818,840</u>
General Fund Revenue	<u>\$125,211</u>	<u>\$119,684</u>	<u>\$122,000</u>	<u>\$122,000</u>	<u>\$122,000</u>
Number of Full-time Equivalents					
General	3.94	4.44	4.44	4.36	4.36
Adult and Senior Services					
Expenditures by Department					
Library, Rec. and Cultural Svcs.					
Personnel Services	\$641,970	\$667,747	\$712,478	\$712,478	\$747,662
Materials and Services	347,813	320,206	368,822	368,822	389,429
Total	<u>\$989,783</u>	<u>\$987,953</u>	<u>\$1,081,300</u>	<u>\$1,081,300</u>	<u>\$1,137,091</u>
Expenditures by Fund					
General	\$958,983	\$972,811	\$1,018,300	\$1,018,300	\$1,078,091
Library, Parks and Recreation	30,800	15,142	63,000	63,000	59,000
Total	<u>\$989,783</u>	<u>\$987,953</u>	<u>\$1,081,300</u>	<u>\$1,081,300</u>	<u>\$1,137,091</u>
General Fund Revenue	<u>\$259,357</u>	<u>\$265,701</u>	<u>\$258,000</u>	<u>\$258,000</u>	<u>\$258,000</u>
Number of Full-time Equivalents					
General	6.30	6.30	6.30	6.20	6.20

Service View

Culture and Recreation Services

SERVICE CATEGORY	FY13 Actual	FY14 Actual	FY15 Adopted Budget	FY15 Budget 12/31/2014	FY16 Adopted Budget
Aquatics					
Expenditures by Department					
Library, Rec. and Cultural Svcs.					
Personnel Services	\$1,377,026	\$1,446,609	\$1,531,936	\$1,531,936	\$1,633,566
Materials and Services	1,382,836	1,408,193	1,369,011	1,396,511	1,520,177
Total	\$2,759,862	\$2,854,802	\$2,900,947	\$2,928,447	\$3,153,743
Expenditures by Fund					
General	\$2,759,862	\$2,854,802	\$2,896,947	\$2,924,447	\$3,149,743
Library, Parks and Recreation	0	0	4,000	4,000	4,000
Total	\$2,759,862	\$2,854,802	\$2,900,947	\$2,928,447	\$3,153,743
General Fund Revenue	\$838,917	\$883,386	\$932,000	\$932,000	\$932,000
Number of Full-time Equivalents					
General	11.15	11.15	11.15	10.85	10.85
Athletics					
Expenditures by Department					
Library, Rec. and Cultural Svcs.					
Personnel Services	\$316,433	\$334,787	\$353,233	\$353,233	\$399,331
Materials and Services	158,633	142,803	169,649	169,649	157,224
Subtotal	\$475,066	\$477,590	\$522,882	\$522,882	\$556,555
Public Works					
Personnel Services	\$55,677	\$46,312	\$63,315	\$63,315	\$70,052
Materials and Services	12,127	12,116	13,400	18,400	12,900
Capital Outlay	0	0	0	10,162	0
Subtotal	\$67,804	\$58,428	\$76,715	\$91,877	\$82,952
Total	\$542,870	\$536,018	\$599,597	\$614,759	\$639,507
Expenditures by Fund					
General	\$542,870	\$536,018	\$599,597	\$614,759	\$639,507
General Fund Revenue	\$377,005	\$365,149	\$410,000	\$410,000	\$410,000
Number of Full-time Equivalents					
General	3.94	3.94	3.94	3.86	3.86

Service View

Culture and Recreation Services

SERVICE CATEGORY	FY13 Actual	FY14 Actual	FY15 Adopted Budget	FY15 Budget 12/31/2014	FY16 Adopted Budget
Cultural Services					
Expenditures by Department					
Library, Rec. and Cultural Svcs.					
Personnel Services	\$2,500,974	\$2,538,671	\$3,011,769	\$3,011,769	\$3,533,561
Materials and Services	1,722,621	1,771,511	1,934,195	1,994,895	2,551,753
Capital Outlay	0	0	30,000	330,000	45,000
Total	\$4,223,595	\$4,310,182	\$4,975,964	\$5,336,664	\$6,130,314
Expenditures by Fund					
General	\$4,223,595	\$4,309,182	\$4,955,964	\$5,316,664	\$6,110,314
General Capital Projects	0	1,000	20,000	20,000	20,000
Total	\$4,223,595	\$4,310,182	\$4,975,964	\$5,336,664	\$6,130,314
General Fund Revenue	\$2,071,884	\$2,421,303	\$2,546,500	\$2,546,500	\$3,447,100
Number of Full-time Equivalents					
General	29.25	29.25	29.25	31.25	31.25
Library					
Expenditures by Department					
Library, Rec. and Cultural Svcs.					
Personnel Services	\$7,140,406	\$6,963,852	\$7,165,506	\$7,165,506	\$7,557,079
Materials and Services	2,816,579	2,831,468	3,471,571	3,093,675	3,057,631
Capital Outlay	0	0	400,000	1,200,000	0
Total	\$9,956,985	\$9,795,320	\$11,037,077	\$11,459,181	\$10,614,710
Expenditures by Fund					
General	\$9,714,926	\$9,578,976	\$10,384,077	\$10,806,181	\$10,347,710
Library, Parks and Recreation	242,059	216,344	653,000	653,000	267,000
Total	\$9,956,985	\$9,795,320	\$11,037,077	\$11,459,181	\$10,614,710
General Fund Revenue	\$541,794	\$485,753	\$568,540	\$568,540	\$568,540
Number of Full-time Equivalents					
General	91.05	91.05	86.60	86.60	86.60
Youth and Family Rec.					
Expenditures by Department					
Library, Rec. and Cultural Svcs.					
Personnel Services	\$3,046,243	\$3,036,808	\$3,233,298	\$3,350,298	\$3,404,493
Materials and Services	1,000,098	1,099,165	906,653	906,653	922,481
Total	\$4,046,341	\$4,135,973	\$4,139,951	\$4,256,951	\$4,326,974
Expenditures by Fund					
General	\$4,046,341	\$4,129,698	\$4,125,951	\$4,242,951	\$4,308,974
Library, Parks and Recreation	0	6,275	14,000	14,000	18,000
Total	\$4,046,341	\$4,135,973	\$4,139,951	\$4,256,951	\$4,326,974
General Fund Revenue	\$1,301,456	\$1,227,226	\$1,207,000	\$1,324,000	\$1,206,000
Number of Full-time Equivalents					
General	28.37	27.87	27.87	27.43	27.43

Service View

Culture and Recreation Services

SERVICE CATEGORY	FY13 Actual	FY14 Actual	FY15 Adopted Budget	FY15 Budget 12/31/2014	FY16 Adopted Budget
LRCS Administrative Services					
Expenditures by Department					
Library, Rec. and Cultural Svcs.					
Personnel Services	\$491,581	\$468,836	\$512,747	\$512,747	\$554,794
Materials and Services	277,268	253,208	585,660	595,660	442,733
Total	\$768,849	\$722,044	\$1,098,407	\$1,108,407	\$997,527
Expenditures by Fund					
General	\$768,849	\$722,044	\$1,098,407	\$1,108,407	\$997,527
General Fund Revenue	\$56,132	\$80	\$0	\$0	\$0
Number of Full-time Equivalents					
General	4.00	4.00	4.00	3.00	3.00

Adaptive Recreation

Description

Adaptive Recreation Services (ARS) is the primary public provider of recreation services for people with disabilities in the Eugene area. ARS programs are designed to improve the quality of life for persons experiencing disabilities through positive use of leisure time. Persons with disabilities include those with developmental disabilities, physical disabilities, mental health challenges and vulnerable populations. Additionally, over 50% of ARS participants with disabilities are unemployed and living at Federal low-income earning levels.

ARS is based at the Hilyard Community Center and services include recreational and educational programs, health and wellness classes, seasonal camps, visual and performing arts, and recreation equipment adapted to serve people with disabilities. Inclusion services and training are also provided to make recreation activities accessible to all members of the community.

ARS maintains active partnerships, local and regional community support groups, nonprofit agencies, and public commissions. Staff provides training, consultation, and adapted equipment to other city departments and community groups to facilitate the inclusion of people with disabilities in their programs and compliance with the Americans with Disabilities Act. ARS has been identified by the University of North Carolina at Greensboro in their report "Search for Best Practices in Inclusive Recreation" as a model for inclusive recreation for municipalities, has been awarded the National Therapeutic Recreation Society Organizational Citation and recognized by local and regional organizations for their contributions to people with disabilities.

Mission

Adaptive Recreation Services provides diverse recreation programs and services that enhance the quality of life for people with disabilities.

Outcomes

For people with disabilities:

- Contribute to the wellness, fitness, health and safety of the community, and provide life-long recreation.
- Provide affordable fitness and adaptive recreation.
- Improve self-esteem, empowerment and increased personal safety.
- Improve independence, socialization and social interaction skills.
- Increase quality of life, physical and cognitive function and overall health.
- Promote equal access to recreation activities through inclusion services.
- Improve support systems including stronger families, friendships, volunteer opportunities, etc.
- Prevent secondary disabilities to patrons with disabilities such as depression, obesity, arthritis, and hypertension.

For the community:

- Enhance the quality of life of people with disabilities with ongoing assessments that respond to adaptive recreation needs.
- Maintain affordable recreation services for patrons and respite for caregivers.
- Maintain a resource of certified and trained adaptive recreation leaders, disability resource staff and fitness leaders who meet or exceed industry standards.
- Ensure ADA compliance for City programs.
- Reduce health care costs for the community by offering wide-ranging healthy programs.

Adult and Senior Services

Description

Adult and Senior Services meets the needs of older adults for maintaining their health, independence, social connections, support networks and quality of life. Active lifestyle programs such as skiing, canoeing, kayaking, hiking, and wood-working serve as an attraction for both younger and older senior adults. Services such as legal services, insurance counseling, meal information, adult education classes and van trips are offered on a regular basis. Access to community social services is provided to Eugene seniors on a limited basis through program outreach staff. Adult and Senior Services provides the only year-round, senior-focused outdoor program in Eugene. Programs and services are currently provided through the Campbell and Petersen Barn community centers. Additional older adult programs are offered at Amazon and Sheldon community centers, as well as Echo Hollow and Sheldon pools.

Mission

Adult and Senior Services' mission is to promote and maintain health and well-being, enhance quality of life, strengthen support networks, and recognize and assist individuals in remaining active, productive, and independent by offering recreational programs and services to achieve this goal.

Outcomes

- Improve programs that promote health and well-being.
- Contribute to the quality of life for older adults in our community.
- Provide experiences that allow for finding companionship through activities and informal drop-in programs.
- Provide opportunities to realize creative capacities, experience personal growth, development, and achievement.
- Collaborate with local social services agencies to strengthen support networks within the greater Eugene community.
- Provide opportunities for individuals to remain active, productive, and independent.

Aquatics

Description

Eugene's aquatic and fitness centers provide year-round availability and access to a broad variety of programs and facilities that promote water safety and lifelong fitness in an environment that is safe, accessible, inclusive, welcoming and fun.

Eugene's three pools, Echo Hollow, Sheldon and Amazon (a seasonal facility), offer five main program areas: Learn to Swim programs, Recreational Swimming, Fitness and Wellness, Competitive programs and In-Service Training.

Aquatics Services provide affordable, accessible and convenient opportunities to people of all ages and abilities for recreation, personal development and physical activity through significant programs for youth and families, including: learn-to-swim classes, recreation swims, family swims, lap swims, aquatic fitness classes, land-based fitness classes, fitness centers (Sheldon and Echo Hollow), custom services for special groups, physical education classes to schools, in-service trainings, special events and competitive aquatics for swim teams and water polo teams.

Mission

Provide diverse, accessible, inclusive and high-quality aquatic and fitness services in a safe, clean, welcoming and fun environment.

Outcomes

- Contribute to the wellness, fitness, health and safety of the community, and provide lifelong recreation.
- Prevent aquatic tragedies by teaching people to be safe in and around the water.
- Provide affordable aquatic and fitness recreation.
- Mentor youth using the 40 Developmental Assets Model.
- Increase the functionality of day-to-day life for seniors and people with disabilities.
- Create a resource of certified and trained aquatics and fitness leaders who meet or exceed industry standards.
- Provide lifeguard certification courses as well as creating entry level job opportunities and career development for area youth.

Athletics

Description

Athletics Services programs promote and facilitate active lifestyles, physical fitness, mental well-being and social interaction by serving adults and youth through league sports and other organized sports activities. In addition, Athletics Services coordinates the use and funds a portion of the maintenance of all City-owned and co-owned athletic fields and facilities in order to ensure a safe and available playing environment for the entire Eugene community.

Athletic Services offers organized sports activities for adults, including men's, women's, and coed league competition for softball, volleyball, basketball, ultimate Frisbee, outdoor soccer, and manages the contract with a private vendor to operate the Alton Baker Park Disc Golf Course.

Mission

Athletics Services creates and facilitates recreational and competitive sports opportunities, promotes active lifestyles, and encourages physical fitness, mental well-being and social interaction. Athletics Services' philosophy is that well-balanced, healthy people contribute to a productive and thriving community.

Outcomes

- Maintain partnership with local school districts to cooperatively share and coordinate the use of sports facilities with all local youth sports organizations.
- Preserve safe access to City parks.
- Contribute to the quality of life of the community.
- Promote ongoing fitness and health of all citizens.
- Contribute to social integration and sense of community.
- Contribute to the economic health of the community.

Cultural Services

Description

The Cultural Services Division is the primary conduit through which the City strengthens its commitment to arts and outdoors and aligns resources to support the vision for an accessible and thriving cultural sector that is integral to the social and economic well-being of the community. The Division's scope of services includes:

Cultural Sector Development: Catalytic leadership to support the community vision for arts and culture through promotion, coordination, and development of assets and relationships to strengthen the cultural sector's contribution to a thriving Eugene. This work includes a partnership with Lane Arts Council which manages the community arts grant program.

Venue Asset Management: Management and operation of two City-owned public assembly facilities. The Hult Center hosts over 900 activities with attendance over 150,000 for performances by seven resident companies and touring commercial entertainers, local community events, and conference-related activities. The Jacobs Gallery is housed in the Hult Center and maintains a significant permanent visual art collection. Cuthbert Amphitheater is a 5000-seat outdoor venue leased to venue managers and annually hosts 12-16 events with total attendance around 40,000. This program also manages contracts and acts as the City liaison for the Cuthbert Amphitheater.

Community Events: Community programming and outreach brings accessible arts and culture to all residents. Annually, the “EugFun” live music and event series collaborates with local community groups and artists and serves over 18,000 residents. The Community Events team oversees the City of Eugene Special Events Policy team and acts as a lead in collaborations with community event producers, athletic events and competitions as well as developing catalytic programs that encourages cultural tourism.

Public Art: This program provides asset management and growth of the City’s collection of art, implementation of Eugene’s Public Art Master Plan, engagement in the downtown revitalization initiative, creative public signage, temporary art, and support for neighborhood public art.

According to the 2010 Americans for the Arts Economic Prosperity study, Cultural Services’ annual “industry impact” to the region based on dollars spent by this organization, and event-related spending by arts and culture audiences is estimated at: \$12.3 million in total expenditures; 1,700 full-time equivalent jobs supported by these expenditures; \$6.4 million in household income (total dollars paid to community residents); \$552,000 in local government revenue; and \$599,000 in state government revenue as a result of the expenditures made.

Mission

To enrich the cultural life of the region.

Outcomes

- Provide a broad selection of performances by local and non-local artists and companies.
- Ensure the community has reasonable access to Hult Center events.
- Encourage arts and educational activities for children and adults.
- Seek new patrons and build future audiences.
- Use facilities in support of the visual arts.
- Make facilities available for expanded cultural opportunities, compatible community events and conference activities.
- Manage the Center in accordance with the highest industry standards and in a fiscally sound manner.

Library**Description**

The Eugene Public Library (EPL) supports informed community, lifelong learning and the love of reading by promoting access for all city residents to the universe of ideas and information. Annually, nearly 3 million items are checked out by 100,000 cardholders who visit the Downtown Library and two Branch locations in the Sheldon and Bethel areas. EPL has been rated a “Star Library” five times, placing it among the top 3% of public libraries nationwide for continuing excellence in delivering key services per dollar.

Every day, over 3,500 people come to the Library. EPL’s collection contains approximately 500,000 items, including downloadable eBooks, audio books, magazines and music. EPL also subscribes to more than 85 premium online resources housed in the “Info Hub” which provides information ranging from investments to book suggestions to car repair to homework help for kids to genealogy and many more. In the EPL’s three locations, there are 115 computers available for public use and they offer access to the internet, the Info Hub online resources, and a suite of Microsoft products. To ensure accessibility to all, there are specialized collections of large-print, multilingual, and non-print materials (e.g. audio books and music on compact disc and DVDs). EPL also has computers equipped with adaptive software and equipment. A variety of programs for all ages are offered, from emergent literacy programs for toddlers (e.g. “Story Time”), through reading promotions for teens, to music, dance, literary events and computer classes for adults. EPL provides 1,800 free programs annually with a total attendance of over 55,000. At the Library’s website, patrons have access to all of the Library services; searching the catalog; downloading eBooks, magazines, and music; using the Info Hub; and getting research assistance – all available 24 hours a day, 7 days a week. EPL staff is available to help patrons access information and to learn more about Library services at any desk, over the phone and via e-mail, instant message chat and texting.

Annually, nearly 400 volunteers donate over 17,000 hours to repair books and other materials, make displays, keep shelves in order, pull requested materials, deliver books to the homebound, provide Storytimes to underserved children and welcome patrons at the Downtown Library Information Desk.

Mission

Eugene Public Library supports an informed community, lifelong learning, and the love of reading by providing access for all City residents to the universe of ideas and information.

Outcomes

- Promote lifelong learning, literacy, and family and personal development, as well as the information to help individuals meet their basic needs with dignity.
- Encourage intellectual freedom through providing a diverse and intellectually stimulating collection of materials and through responsiveness to the community's needs and desires.
- Preserve and enhance livability and provide a variety of educational and recreational activities, accessible to all.
- Foster an experience of community for all patrons at the Library by providing a safe and welcoming environment.
- Strengthen and support the regional economy.

Youth and Family Recreation

Description

Youth and Family Recreation Services (YFRS) provide diverse, neighborhood-based, and citywide programs for teens, adults and families. Recreation professionals at Amazon, Petersen Barn, River House and Sheldon community centers coordinate and supervise these services.

YFRS recreational and educational programs include outdoor/environmental activities, preschool, out-of-school programs, summer playground "Fun For All", seasonal camps, challenge course facilitation, visual and performing arts, special community events, teen groups and peer-managed juvenile justice alternatives. "Kid City Adventures" provides quality before-and-after school child care.

These diversified program opportunities stimulate the growth and development of positive attributes, resiliency, and social competencies. Programs also reflect the values, skills and beliefs that youth and families can use to fully engage with the world through healthy fun and constructive use of time. Through YFRS, the City of Eugene provides accessible cultural and recreational opportunities to its residents. Our mission promotes positive youth and family development and contributes significantly to a safe and sustainable community – a place where people want to live and raise families.

Mission

Creating opportunities that inspire lifelong passion to imagine, explore, learn, grow and contribute.

Outcomes

- Contribute to the promotion of Eugene’s neighborhoods as an essential and safe place to recreate.
- Connect diverse and/or marginalized communities by offering culturally-supportive, accessible and responsive recreational opportunities.
- Increase public safety through prevention-based programs to reduce criminal activity and other risk behaviors as a cost-savings alternative to the juvenile justice system.
- Empower youth and families to promote asset development through safe places, structured activities, healthy start programs and opportunities to serve within the community.
- Provide opportunities that promote an individual’s ability to plan, make healthy choices and constructively use discretionary time.
- Facilitate programs to encourage personal growth, promote health and wellness and connect youth, families and the community.
- Practice sustainability, alternative transportation and service projects that mitigate environmental impact.
- Engage youth and families in the benefits of outdoor recreation in parks, open spaces and natural areas.
- Provide opportunities for youth empowerment and leadership through employment and training.
- Assess and respond to identified recreational service gaps.

LRCS Administrative Services

Description

LRCS Administrative Services include overseeing the operation of the department that provides library services, cultural events, and recreation services. LRCS Administrative Services also provides program and service support in strategic planning, legislative coordination, as well as developing and implementing efficiency, control and service improvement strategies. LRCS Administrative Services is further charged with directing and monitoring the budgetary and fiscal management of eight departmental service areas.

Mission

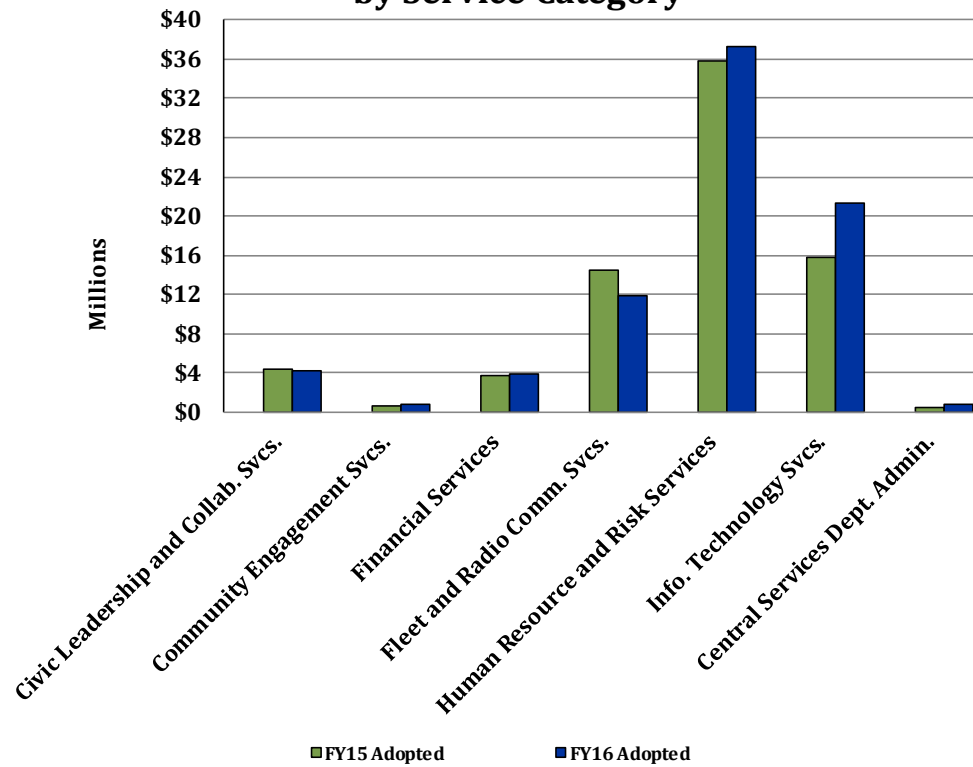
LRCS Administrative Services supports department operations so that they can more effectively meet the department’s mission of “Contributing to an economically healthy, socially vibrant community by providing access to a diverse range of services and experiences that foster lifelong learning and whole personal development.”

Outcomes

- Provide leadership to ensure delivery of programs and services are in alignment with Mayor and City Council, Executive Team, and department goals and priorities.
- Establish frameworks to determine strategic goals and planning resources, including developing and implementing department-wide priorities, service improvement strategies and appropriate measures of performance.
- Communicate service priorities, accomplishments and challenges to City leaders, department staff and the community.
- Provide oversight and guidance to ensure that applicable employment standards, contractual obligations and legal requirements are met.
- Manage resources to ensure appropriate access to programs and services throughout the community.

Charts

**Central Business Functions Spending
by Service Category**



Service Category	FY15 Adopted	FY16 Adopted
Civic Leadership and Collab. Svcs.	\$4,299,109	\$4,250,666
Community Engagement Svcs.	573,328	852,596
Financial Services	3,657,820	3,835,703
Fleet and Radio Comm. Svcs.	14,453,823	11,859,377
Human Resource and Risk Services	35,798,373	37,201,557
Info. Technology Svcs.	15,857,561	21,343,915
Central Services Dept. Admin.	455,674	831,032
	<u>\$75,095,688</u>	<u>\$80,174,846</u>

Service Description

The City organization provides a wide variety of services to the public including police and fire protection, planning, library, recreation, public infrastructure and more. Internal services support elected officials and the organization. These services, called Central Business Functions, provide the organizational and business management foundation for direct services. For example, the City pays vendors through a centralized accounts payable function instead of having each service area pay its own bills; the payroll database is maintained centrally and paychecks are processed by staff in Finance; information services are provided in a coordinated and standardized manner; and risk issues are managed by a unit trained in prevention and liability control. Such centralized support is cost-effective, coordinates the service within the organization, ensures consistent compliance with legal and professional standards, sets uniform policies and practices, and avoids duplication of effort. The Central Business Functions include:

1. Civic Leadership and Collaboration Services – Mayor, City Council and City Manager support; legal counsel; intergovernmental relations; City Recorder; constituent relations; community relations and engagement; and the police auditor.
2. Community Engagement Services – Collaboration and access between City staff and the citizens of Eugene focusing on broad-based community involvement, increased knowledge and application of the Triple Bottom Line (TBL) and Human Rights framework, inclusive and equitable services; and coordination of federal Americans with Disabilities Act (ADA).
3. Financial Services – Revenue and expenditure planning, management and reporting; accounting; budget; financial analysis; investment and debt management; collections and assessment management; purchasing; receivables; payables; and payroll.
4. Fleet and Radio Communication Services – Management, acquisition, maintenance and replacement of the full range of municipal equipment including police cars, emergency medical vehicles, fire engines, construction and maintenance equipment, and communications equipment and infrastructure.
5. Human Resource and Risk Services – Employee recruitment and selection; records/information and personnel management, classification and compensation; labor and employee relations; employee benefits, including health insurance, deferred compensation, retirement benefits and wellness programs; worker's compensation; safety; employee training and development programs; liability and property claims management; and emergency management.
6. Information Technology – Computer network management and operations; software development/acquisition and support; training and documentation; database support; Geographic Information Systems support; Internet, e-government, and Intranet support; telephone services; printing, photocopying, and document imaging; and telecommunications franchise management.

Service View

Central Business Functions

Budget Information

	FY13 Actual	FY14 Actual	FY15 Adopted Budget	FY15 Budget 12/31/2014	FY16 Adopted Budget
FUNDING SOURCE					
General Fund	\$15,484,305	\$15,288,357	\$16,033,581	\$17,937,667	\$16,863,785
Other Funds	49,810,417	48,393,470	59,062,107	61,062,600	63,311,061
	<u>\$65,294,722</u>	<u>\$63,681,827</u>	<u>\$75,095,688</u>	<u>\$79,000,267</u>	<u>\$80,174,846</u>

OPERATING COSTS

SERVICE CATEGORY	FY13 Actual	FY14 Actual	FY15 Adopted Budget	FY15 Budget 12/31/2014	FY16 Adopted Budget
Civic Leadership and Collab. Svcs.					
Expenditures by Department					
Central Services					
Personnel Services	\$3,168,318	\$3,129,410	\$3,304,900	\$3,114,437	\$3,310,064
Materials and Services	1,271,598	903,541	994,209	1,356,989	940,602
Total	<u>\$4,439,916</u>	<u>\$4,032,951</u>	<u>\$4,299,109</u>	<u>\$4,471,426</u>	<u>\$4,250,666</u>
Expenditures by Fund					
General	\$4,389,916	\$3,983,496	\$4,299,109	\$4,471,426	\$4,250,666
Solid Waste and Recycling	50,000	49,455	0	0	0
Total	<u>\$4,439,916</u>	<u>\$4,032,951</u>	<u>\$4,299,109</u>	<u>\$4,471,426</u>	<u>\$4,250,666</u>
General Fund Revenue	<u>\$33,760</u>	<u>\$6,404</u>	<u>\$0</u>	<u>\$77,250</u>	<u>\$0</u>
Number of Full-time Equivalents					
General	27.10	27.50	25.00	23.50	23.50
Solid Waste and Recycling	0.50	0.00	0.00	0.00	0.00
Total	<u>27.60</u>	<u>27.50</u>	<u>25.00</u>	<u>23.50</u>	<u>23.50</u>
Community Engagement Svcs.					
Expenditures by Department					
Central Services					
Personnel Services	\$397,641	\$417,835	\$413,164	\$636,927	\$572,659
Materials and Services	222,606	256,530	160,164	358,803	279,937
Total	<u>\$620,247</u>	<u>\$674,365</u>	<u>\$573,328</u>	<u>\$995,730</u>	<u>\$852,596</u>
Expenditures by Fund					
General	\$620,247	\$674,365	\$573,328	\$995,730	\$852,596
General Fund Revenue	<u>\$0</u>	<u>\$97,288</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Number of Full-time Equivalents					
General	<u>3.80</u>	<u>3.65</u>	<u>3.65</u>	<u>5.15</u>	<u>5.15</u>

Service View

Central Business Functions

SERVICE CATEGORY	FY13 Actual	FY14 Actual	FY15 Adopted Budget	FY15 Budget 12/31/2014	FY16 Adopted Budget
Financial Services					
Expenditures by Department					
Central Services					
Personnel Services	\$2,462,270	\$2,445,267	\$2,705,746	\$2,705,746	\$2,848,113
Materials and Services	735,890	1,184,987	952,074	1,381,183	987,590
Total	\$3,198,160	\$3,630,254	\$3,657,820	\$4,086,929	\$3,835,703
Expenditures by Fund					
General	\$3,077,163	\$3,506,891	\$3,512,326	\$3,941,435	\$3,640,698
Special Assessment Management	77,100	78,914	91,157	91,157	130,758
Community Development	0	0	6,000	6,000	0
Risk and Benefits	43,897	44,449	48,337	48,337	50,815
Telecom Registration/Licensing	0	0	0	0	13,432
Total	\$3,198,160	\$3,630,254	\$3,657,820	\$4,086,929	\$3,835,703
General Fund Revenue	\$84,297	\$86,835	\$84,000	\$84,000	\$84,000
Number of Full-time Equivalents					
General	24.41	24.41	24.41	24.41	24.41
Special Assessment Management	1.00	1.00	1.00	1.00	1.00
Risk and Benefits	0.43	0.43	0.43	0.43	0.43
Telecom Registration/Licensing	0.00	0.00	0.00	0.16	0.16
Total	25.84	25.84	25.84	26.00	26.00
Fleet and Radio Comm. Svcs.					
Expenditures by Department					
Public Works					
Personnel Services	\$2,463,904	\$2,442,465	\$2,944,151	\$2,944,151	\$3,098,305
Materials and Services	3,731,237	3,660,442	6,812,352	4,162,561	4,669,614
Capital Outlay	4,143,225	4,385,429	4,697,320	7,964,584	4,091,458
Total	\$10,338,366	\$10,488,336	\$14,453,823	\$15,071,296	\$11,859,377
Expenditures by Fund					
Fleet Services	\$10,338,366	\$10,488,336	\$14,453,823	\$15,071,296	\$11,859,377
Number of Full-time Equivalents					
Fleet Services	30.20	30.20	30.20	30.20	30.20

Service View

Central Business Functions

SERVICE CATEGORY	FY13 Actual	FY14 Actual	FY15 Adopted Budget	FY15 Budget 12/31/2014	FY16 Adopted Budget
Human Resource and Risk Services					
Expenditures by Department					
Central Services					
Personnel Services	\$2,519,114	\$2,599,586	\$2,955,428	\$2,955,428	\$3,124,506
Materials and Services	29,849,394	27,834,748	32,842,945	32,913,974	34,077,051
Total	\$32,368,508	\$30,434,334	\$35,798,373	\$35,869,402	\$37,201,557
Expenditures by Fund					
General	\$1,569,779	\$1,631,892	\$1,873,504	\$1,944,533	\$1,939,241
Risk and Benefits	30,798,729	28,802,442	33,924,869	33,924,869	35,262,316
Total	\$32,368,508	\$30,434,334	\$35,798,373	\$35,869,402	\$37,201,557
General Fund Revenue	\$15,164	\$18,474	\$15,000	\$15,000	\$5,000
Number of Full-time Equivalents					
General	14.85	14.85	14.85	14.85	14.85
Risk and Benefits	12.25	13.50	13.50	13.50	13.50
Total	27.10	28.35	28.35	28.35	28.35
Info. Technology Svcs.					
Expenditures by Department					
Central Services					
Personnel Services	\$5,150,326	\$4,955,291	\$5,676,972	\$5,574,568	\$5,858,045
Materials and Services	8,161,955	8,899,289	9,507,457	9,922,656	15,098,738
Capital Outlay	394,225	157,043	673,132	2,437,586	387,132
Total	\$13,706,506	\$14,011,623	\$15,857,561	\$17,934,810	\$21,343,915
Expenditures by Fund					
General	\$5,204,180	\$5,081,749	\$5,319,640	\$6,013,869	\$5,349,552
Telecom Registration/Licensing	2,398,084	1,700,943	3,302,259	4,712,755	2,697,160
Information Systems and Services	6,104,242	7,228,931	7,235,662	7,208,186	13,297,203
Total	\$13,706,506	\$14,011,623	\$15,857,561	\$17,934,810	\$21,343,915
General Fund Revenue	\$934,663	\$100,000	\$0	\$0	\$0
Number of Full-time Equivalents					
General	26.00	26.00	26.00	24.50	24.50
Telecom Registration/Licensing	1.91	1.91	1.91	1.75	1.75
Information Systems and Services	21.00	22.00	22.00	22.00	22.00
Total	48.91	49.91	49.91	48.25	48.25
Central Services Dept. Admin.					
Expenditures by Department					
Central Services					
Personnel Services	\$426,611	\$377,476	\$410,208	\$410,208	\$712,268
Materials and Services	196,408	32,488	45,466	160,466	118,764
Total	\$623,019	\$409,964	\$455,674	\$570,674	\$831,032
Expenditures by Fund					
General	\$623,019	\$409,964	\$455,674	\$570,674	\$831,032
Number of Full-time Equivalents					
General	3.00	3.00	3.00	3.00	3.00

Civic Leadership and Collaboration Services

Description

Civic Leadership and Collaboration Services embodies the leadership function of the organization. The City Manager and the Executive Management Team identify issues and develop policy and strategy alternatives, implement Council direction, align resources with strategic goals, and manage the City's operations across functional boundaries. They ensure that the organization's fiscal, personnel, technical and administrative policies and procedures enable City staff to provide effective and efficient municipal services. The City Manager and Executive Managers define the organization's climate and culture.

Civic Leadership and Collaboration Services staff supports elected officials, the City Manager and Assistant City Manager, provides research assistance to elected officials and Council committees, and supports the development of Council goals process and priorities.

Civic Leadership and Collaboration Services leads city-wide strategic planning, goal setting, and measurement efforts. Staff guides the organization's adherence to public meeting, public record, and election laws, coordinates recruitment and development for advisory groups, and pro-actively provides public information. Civic Leadership and Collaboration Services is a central point of access for the general public and news media to elected officials and the organization, and responds to new and emerging issues. It is also keeper of the City's archive and election functions.

Civic Leadership and Collaboration Services staff coordinates the City's intergovernmental relations, including lobbying the City's agenda at the local, state and federal government levels. In 2005, the voters of Eugene approved a Charter amendment which created a Council-supervised position of Police Auditor. Although wholly independent of the services embodied in Civic Leadership and Collaboration Services, the ongoing operational budget for this function is within Civic Leadership and Collaboration Services.

Mission

Civic Leadership and Collaboration Services provides leadership, collaboration, and support to the City organization and services, helping to ensure alignment with Council direction and community values, needs and priorities. Civic Leadership and Collaboration Services supports elected and appointed officials, promotes an informed public, and works to ensure City government is effective, accountable, and inclusive.

Outcomes

- Good decisions informed by community priorities and professional expertise.
- Open and interactive communication that allows community members to fully understand City services and actions.
- Meaningful opportunities for public participation.
- Well-designed processes that make clear to members of the public how decisions are made and how people can inform those decisions.

Community Engagement Services

Description

The Community Engagement Services team supports elected officials, the City Manager and City leadership, colleagues across departments, and advisory bodies to provide integrated and comprehensive strategic planning and leadership in the areas of equity, human rights, neighborhood empowerment, and sustainability. Community Engagement Services is the organizational leader of Triple Bottom Line (TBL) and Human Rights Framework implementation, public participation at the neighborhood level, and support for the Human Rights Commission, neighborhood associations and Sustainability Commission.

Equity and Human Rights champions inclusive and participatory decisions that reflect community values and protect the most vulnerable members of the community, and leads successful implementation of the City of Eugene's Diversity and Equity Strategic Plan. Equity and Human Rights staff also are responsible for coordinating organizational responsibilities for the federal Americans with Disabilities Act (ADA) and City responses to hate and bias activity.

Neighborhood Services provides policy guidance, training, funding and strategic support to neighborhood associations. The program builds the capacity of existing associations through annual forums with City leaders and elected officials and varied training opportunities. Neighborhood Services also provides an important communication and coordination role by informing residents about City initiatives, programs and services that affect them directly and facilitating collaboration between residents and City staff and departments.

The Sustainability Office champions Triple Bottom Line decision-making, which considers economic, environmental and social equity impacts, and directly supports the Sustainability Commission. Sustainability staff coordinates implementation of the Community Climate and Energy Action Plan, Internal Climate Action Plan and other regional initiatives around climate planning and adaptation. Through collaboration, staff also furthers sustainable purchasing, waste prevention and recycling, transportation options, "green" economic development, energy planning and efficiency, and food security.

Mission

Our mission is to build healthy, equitable and prosperous communities. Through leadership and our collaboration with advisory bodies, community members and the City organization, we provide a conduit and help build capacity for effective community involvement with elected officials and the City organization.

Outcomes

- Utilizing a triple bottom line framework in decision making.
- Inclusion, justice and equity in City programming and services.
- Response to human rights violations, discrimination, and hate/bias incidents.
- Collaboration with community partners to leverage resources and connect efforts.
- Successful implementation of our strategic plans.
- Neighborhood-based problem solving.

Financial Services

Description

Many financial functions are centralized for efficiency and to ensure compliance with legal and professional requirements. Staff provides strategic management of the City's finances and performs functions necessary to conduct the financial business of the organization. Services include projecting and allocating resources through the annual budget process; staffing the City's Budget Committee; coordinating service profiles; reporting the City's financial condition to citizens and other stakeholders; providing accessible financial management tools; procuring materials and services and paying vendors and employees; billing customers, cashiering, and collections; managing the City's investment portfolio and cash needs; issuing debt and making payment on outstanding debt; forecasting financial threats and opportunities and analyzing the financial impacts of proposals brought to the Executive Management Team and City Council.

Mission

Our mission is to support City staff, policy makers and citizens by providing quality financial services and information to promote prudent decision-making that maintains long-term financial stability.

Outcomes

- Wise stewardship of public resources.
- Financial stability of the City organization.
- Financial integrity of the City.
- Accessible and understandable financial information.
- Sustainable and robust business systems.
- Public confidence in financial policies, practices and information.

Fleet and Radio Communication Services

Description

To deliver a wide array of services to the residents of Eugene, staff uses construction and communication equipment referred to as the City's fleet. This includes the full range of municipal equipment including police cars, emergency medical vehicles, fire engines, construction and maintenance equipment, and communications equipment.

A centralized Fleet and Radio Communication Services staff keeps the City's fleet operating to ensure City staff has safe, cost-effective, environmentally responsible and reliable equipment to carry out their responsibilities. Fleet staff implements a year-round preventive maintenance schedule for all equipment. Fleet staff performs equipment repairs on a multi-shift basis and are available to respond to emergency requests on a 24/7 basis. Fleet Services staff also assists City personnel with equipment purchases by providing technical advice, managing equipment purchases, and inspecting and modifying equipment prior to delivery.

While equipment acquisition and maintenance is centralized at the City, equipment management and ownership resides with individual City departments. Departments pay Fleet Services for the services they provide using a rate schedule published at the start of each budget year. Rates are established for each class of vehicle and equipment based on the actual costs of maintenance and repair services, as well as annual insurance and overhead. Funds to replace General Fund equipment are allocated annually through the City's budget process. Funds to replace non-General Fund vehicles and equipment are set aside in equipment replacement accounts managed by Fleet Services. Equipment is replaced based upon projected life-cycle and actual operating costs. A Fleet Advisory Board, consisting of representatives of each City department and staffed by the manager of Fleet Services, sets City-wide fleet policy.

Mission

Through teamwork, our mission is to provide customers safe, reliable, environmentally responsible fleet maintenance and communication equipment repair and installation in an efficient and cost-effective manner.

Outcomes

- Safe and reliable vehicles, radios, and other equipment.
- Effective management of the City's fleet assets.
- Operating savings to the City through effective and efficient operations of Fleet Services.
- Effective and efficient delivery of City services.

Human Resource and Risk Services

Description

Human Resource and Risk Services support the City in providing a qualified and productive workforce that, in turn, delivers effective and efficient services. To support the organization, the Human Resource and Risk Services team:

- Administers centralized hiring.
- Manages pay and benefit processes.
- Manages the City's work policies and labor contracts.
- Provides consultation and training to enhance individual, service, and organization performance.
- Manages organizational risk.

The operating principles of the City are central to the kind of organization the City is, how it delivers service, and its relationship with its employees. Human Resource and Risk Services staff helps to articulate these principles and champion them: customer service, equitable treatment, diversity outreach, employee and organizational creativity and productivity, teamwork, a results-oriented focus, and effective communication.

The Human Resource and Risk Services team also stays abreast of trends and legal changes regarding management to ensure legal compliance and organizational responsiveness.

Mission

Provide City departments the information and support needed to hire and develop qualified employees who model organizational values; maintain employer-employee relationships which are legal, equitable, productive and positive; and protect the City's employees, property, and finances from avoidable loss.

Outcomes

- Partnerships with departments in delivering service to the organization.
- Employees, supervisors and managers who value the services provided to them by Human Resources and Risk Services.
- Equitable treatment of applicants, claimants, employees, and retirees.
- Qualified, productive, and diverse workforce.
- Partners in maintaining a legally compliant and ethical organization.
- City employees who are prepared to meet direct customer service/stakeholder needs.
- A healthy, respectful, and safe work environment.
- Minimized organizational costs.
- Competitive, market-based pay and benefits.
- An organization that is prepared for large-scale emergencies.

Information Technology Services

Description

All residents of the City of Eugene experience Information Technology (IT) services when they report a crime, check out a library book, stop at a traffic signal, purchase Hult Center tickets, register for a recreation class, or use virtually any City service. All City services use technology to increase their efficiency and effectiveness. The public is increasingly accessing City information and services over the internet. IT staff supports the complex network of information and communication systems that underpin these applications, thus enabling the City to better serve the public.

The work of IT staff involves five key service processes:

- **Network Infrastructure:** Providing computers in offices and vehicles, workstations, printers, servers, telephones and the secure and reliable network that links them together in multiple City facilities throughout the community.
- **E-government:** Providing reliable and secure internet and intranet platforms for City departments to deliver information, services and e-commerce to the public and departments.
- **Automated Business Systems:** Working with City departments to design, implement (develop or purchase), maintain, and upgrade automated business systems and personal computer software.
- **Telecommunications Program Management:** Administration of a comprehensive City ordinance governing public rights-of-way licensing, dedicated taxation, consumer and legislative advocacy, and oversight of the City telecommunications technology projects.
- **Printing Services:** Managing multi-function devices (copy, scan, print, and fax equipment) located in departments, providing in-house printing services and consulting about external publishing.

Mission

We use our professional expertise, in partnership with our customers, to improve public services through the strategic use of Information Technology.

Outcomes

- Provide secure public access to the City services and information through the use of technology.
- Improve access, usability and integrity of the information for City staff, elected and appointed officials, and other agencies.
- Strengthen communication and collaboration between the City staff, officials, and the public through computer, telephone, and document technology.
- Use technology to facilitate environmentally sound and sustainable practices.
- Protect the public's interests by ensuring that telecommunications providers adhere to the City of Eugene telecommunications program policies and rules.

Central Services Department Administration**Description**

Central Services includes the following: Financial Services, City Manager's Office and City Attorney's Office, Human Resources, Facility Management, Risk Services, Information Services, Municipal Court, and Police Auditor's Office. Central Services Administration ensures that projects and services of Central Services Divisions support City Council goals and City departments, and reflect the priorities of the City Council and boards and commissions which are advisory to it. Administration staff acts as liaison to the City Manager, City Council, and other departments and coordinates budget, personnel, and strategic planning activities.

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